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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$1,187,676,400
Expenditure for 2008/09	$1,163,341,800
Unencumbered balance for 2008/09	$24,334,600
Appropriation for 2009/10	$1,346,584,600
Projected expenditure for 2009/10[a]	$1,316,409,400
Estimated unencumbered balance for 2009/10[a]	$30,175,200
Proposal submitted by the Secretary-General for 2010/11	$1,440,094,400
Recommendation of the Advisory Committee for 2010/11	$1,410,350,200

[a] Estimates as at 31 March 2010 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 25, 32 to 59 and 71 below would entail a reduction of $30,687,500 in the proposed budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2010 to 30 June 2011.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to MONUC.

3. In considering the proposals made by the Secretary-General in his report on the budget for MONUC for the period from 1 July 2010 to 30 June 2011 (A/64/670), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/64/5 (Vol. II), chap. II) and has made specific comments thereon, where appropriate, in the paragraphs below (see, in particular, para. 83). The report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/64/708.

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. On the basis of the recommendation of the Advisory Committee, the General Assembly, by its resolution 62/256, appropriated an amount of $1,187,676,400 gross ($1,163,677,200 net) for the maintenance of MONUC for the period from 1 July 2008 to 30 June 2009. The full amount has been assessed on Member States. Expenditures for the period amounted to $1,163,341,800 gross ($1,139,358,900 net), resulting in an unencumbered balance of $24,334,600 gross ($24,318,300 net), which represents, in gross terms, 2 per cent of the total appropriation.

6. Underexpenditures were incurred, inter alia, under:

(a) United Nations Volunteers ($3,947,300, or 12.5 per cent), owing primarily to the non-deployment of 190 temporary volunteers as a result of the delay in the conduct of local elections;

(b) General temporary assistance ($4,560,800, or 48.8 per cent), owing primarily to the non-deployment of staff for 235 temporary positions as a result of the delay in the conduct of local elections;

(c) Air transportation ($57,028,400, or 20.8 per cent), owing primarily to reduced requirements for: (i) the rental and operation of fixed- and rotary-wing aircraft as a result of the non-deployment of 5 of the 6 budgeted fixed-wing and 29 budgeted rotary-wing aircraft to support the conduct of local elections; (ii) petrol, oil and lubricants related to the non-deployment of aircraft; and (iii) services, resulting from the delay in the procurement process for air traffic control display stations, the non-acquisition of unmanned aerial vehicles and the

non-implementation or partial implementation of airfield services in various locations;

(d) Naval transportation ($539,900, or 31.1 per cent), owing to reduced requirements for rental and operation as well as for petrol, oil and lubricants as a result of the lower number of riverine assets from 1 May 2009, coupled with the non-utilization of fast boats and pushers between November and December 2008;

(e) Medical ($1,961,700, or 10.3 per cent), owing primarily to reduced requirements for medical services as a result of the expiration in March 2009 of the contract with the Centre Médical du Kinshasa as well as to the non-receipt of invoices for medical services provided by a military hospital in South Africa;

(f) Special equipment ($1,991,300, or 29.8 per cent), owing to reduced requirements for reimbursements to contributing Governments for self-sustainment;

(g) Quick-impact projects ($200,400, or 20 per cent), owing to reduced requirements resulting from delays in the procurement process for materials required for projects, the cancellation of four approved projects, and delays in the start of new projects.

7. The above-mentioned underexpenditures were offset in part by additional requirements under, inter alia:

(a) Military observers ($4,401,700, or 10.2 per cent), owing primarily to the increase in mission subsistence allowance rates;

(b) Military contingents ($8,684,900, or 2.2 per cent), owing primarily to additional requirements for rations as a result of an increase in the ceiling man rate per day for fresh rations, higher transportation costs for rations as a result of the redeployment of 79 per cent of the Mission's troops to eastern Democratic Republic of the Congo, and increased costs for commercial charter flights and letter-of-assist arrangements for the rotation of some contingents;

(c) United Nations police ($4,887,200, or 30.3 per cent), owing primarily to additional requirements related to the higher-than-budgeted deployment of police officers, as well as to the increase in mission subsistence allowance rates;

(d) National staff ($5,880,300, or 13.1 per cent), owing primarily to additional requirements for salaries and related costs resulting from: (i) the revision of the salary scales for National Officers and national General Service staff with effect from 1 July 2008; (ii) the impact of the outcome of the comprehensive grade-level review of a total of 2,110 national posts, which resulted in the upward reclassification of 64 per cent of posts; and (iii) the conversion of 293 national staff from 300-series to 100-series appointments;

(e) Consultants ($538,800, or 700.7 per cent), owing primarily to additional requirements for unplanned consultancies;

(f) Official travel ($3,644,500, or 57.8 per cent), due primarily to: (i) the increase in mission subsistence allowance rates; (ii) the revised policy of recording the full amount of mission subsistence allowance (excluding the accommodation portion) under this heading during within-Mission travel; and (iii) increased requirements for within-Mission travel resulting from the deployment of multidisciplinary joint protection teams to conflict areas;

(g) Facilities and infrastructure ($6,003,800, or 6.4 per cent), owing primarily to: (i) additional requirements for the acquisition of tents and prefabricated accommodation units; (ii) an increase in the unit cost of and the higher-than-budgeted consumption of diesel fuel for generators as a result of the redeployment of personnel to the east, where the electricity supply was limited; (iii) additional requirements for reimbursements to military observers, United Nations police officers and United Nations Volunteers for residential security guards; and (iv) higher costs for security services in the Kivus as a result of the resumption of hostilities;

(h) Ground transportation ($7,969,000, or 38.3 per cent), owing primarily to: (i) additional requirements for the acquisition of vehicles; (ii) an increase in the average unit cost of light vehicles; (iii) additional requirements for petrol, oil and lubricants as the result of an increase in the unit cost of and the higher-than-budgeted consumption of diesel fuel;

(i) Other supplies, services and equipment ($4,035,700, or 30.7 per cent), owing primarily to additional requirements for freight and related costs and for other services related to the extended employment of individual contractors.

8. The Advisory Committee recalls that one of the major factors affecting the budget for 2008/09 was the planned provision of support by MONUC to local elections (see A/63/746/Add.16, para. 14). However, the Committee notes from the performance report that, while the Mission continued to provide assistance in the preparation of the update of the voter registry, local elections were not organized during the performance period owing to legislative delays and to the decision of the Supreme Court of the Democratic Republic of the Congo to extend the electoral process until the establishment of the National Independent Electoral Commission (see A/64/583, paras. 10 and 24).

9. The Advisory Committee was informed, upon enquiry, that a total of $58.3 million had been earmarked for support to the local elections during the performance period. The table below illustrates the actual utilization of those funds.

Actual utilization of funds earmarked for local elections during the 2008/09 period

(Millions of United States dollars)

	Electoral purposes	*Non-electoral purposes*	*Total*
Military and police personnel	—	17.9	17.9
Civilian personnel	13.5	7.7	21.2
Operational costs	—	24.9	24.9
Total	**13.5**	**50.5**	**64.0**
Total election funds			**88.3**
Unspent balance			**24.3**

10. The Advisory Committee was further informed that the Government of the Democratic Republic of the Congo had expected to hold both local and general elections in 2011. It was expected that MONUC support would be required only for

the local elections. The related resource requirements are discussed in section IV below.

11. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011.

III. Financial position and information on performance for the current period

12. The Advisory Committee was informed that, as at 31 March 2010, a total of $8,724,878,000 had been assessed on Member States in respect of MONUC since its inception. Payments received as at that date amounted to $8,454,054,000, leaving an outstanding balance of $270,824,000. As at 12 April 2010, taking into account a three-month operating reserve of $217,377,000 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to $296,200,000.

13. The Advisory Committee was also informed that, as at 31 December 2009, $64,675,000 was owed for troops and $91,999,000 was owed for contingent-owned equipment. With regard to death and disability compensation, the Committee was informed that, as at 31 March 2010, 11 claims were pending, and that unliquidated obligations amounted to $328,000. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

14. The Advisory Committee was informed that, as at 31 March 2010, the incumbency for MONUC for the period from 1 July 2009 to 30 June 2010 was as follows:

Category of personnel	Posts authorized[a]	Posts encumbered	Vacancy rate (percentage)
Military observers	760	703	7.5
Military contingent personnel	19 815	18 850	4.9
United Nations police	391	329	15.9
Formed police units	1 050	885	15.7
Government-provided personnel	14	12	14.3
Posts			
International staff	1 180	966	18.1
National staff	2 855	2 655	7.0
General temporary assistance			
International staff	65	39	40.0
National staff	59	56	5.1
United Nations Volunteers	673	643	4.5

[a] Represents the highest authorized strength for the period.

15. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2009 to 30 June 2010 (see annex I). Expenditures for the period as at 31 March 2010 amounted to $1,011,370,400 gross against an apportionment of $1,346,584,600 gross. For the entire financial period, current and projected expenditures amount to $1,316,409,400 gross, resulting in a projected unencumbered balance of $30,175,200.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

16. The mandate of the Mission was established by the Security Council in its resolution 1291 (2000). The most recent extension of the mandate, to 31 May 2010, was authorized by the Council in its resolution 1906 (2009).

17. The Advisory Committee notes that, in its resolution 1856 (2008), the Security Council requested MONUC to start planning for the progressive handover of its tasks to the Government and the United Nations country team in the western provinces and to focus its efforts in the east. The Committee further notes that, pursuant to Security Council resolution 1906 (2009), the Secretary-General was requested to determine, in close cooperation with the Government of the Democratic Republic of the Congo and MONUC troop- and police-contributing countries, the modalities of a reconfiguration of the mandate of the Mission, focusing in particular on the critical tasks that will need to be accomplished before MONUC can envisage its drawdown without triggering a relapse into instability, and to report to the Council with recommendations by 1 April 2010. In that connection, the Advisory Committee was informed that, while planning was currently under way for the transfer of some responsibilities to the United Nations country team and reconfiguration of the Mission's structure, including its field presence across the Democratic Republic of the Congo, pending a decision of the Council on the extension of the Mission's mandate, it was not yet possible to give a definitive picture of the likely shape and focus of the Mission for the 2010/11 period.

18. **In view of the foregoing, the Advisory Committee wishes to clarify that it has considered the Secretary-General's proposed budget for MONUC (A/64/670) on its own merits and as it relates to the implementation of the Mission's mandate as it currently stands. Accordingly, the observations and recommendations set out in the present report are made without prejudice to any future decision of the Council on the Mission's mandate, and on the understanding that any reconfiguration of that mandate with financial implications would necessitate the submission of revised budgetary estimates.**

19. The Advisory Committee notes that, during the 2010/11 period, the military resources and related activities of MONUC will continue to be focused in the eastern provinces of North Kivu, South Kivu, Orientale, Maniema and Katanga, which is the area where the majority of the security problems and the remaining caseload for the disarmament, demobilization and repatriation/reinsertion of foreign and Congolese armed groups are to be found. The Mission's priority activities for the budget period, which include providing support to the Armed Forces of the Democratic Republic of the Congo (FARDC) while at the same time continuing to assist the Government to

build up police and rule of law capacity; ensuring the protection of civilians through, inter alia, support for the implementation of the Comprehensive Strategy on Combating Sexual Violence; continuing to focus on the implementation of the United Nations Security and Stabilization Support Strategy (see paras. 76-77 below); and pursuing its efforts to strengthen the democratic process in the country, are described in paragraphs 10 to 23 of the report of the Secretary-General.

20. The Advisory Committee notes from paragraph 6 of the budget document that the Mission's military force is deployed as follows: a brigade of two battalions in the west, one of which is in the process of being redeployed to the east, and three brigades and two sectors totalling 17 battalions in the east, 15 of which are in the Kivus and Ituri, where the military component's main efforts are focused. The Committee was informed that more than 95 per cent of the Mission's military contingents were now located in the east of the country. The Committee was also informed that, during the 2008/09 period, a total of 63 staff had been redeployed to the east, either permanently or on temporary duty assignment, and that, excluding those staff serving at Mission headquarters in Kinshasa, only 10 per cent of the Mission's civilian component was currently located in the west. Upon enquiry, the Committee was provided with additional information on the distribution of civilian staff by location (see annex III).

21. With regard to the presentation of the budget document, the Advisory Committee notes from paragraph 92 of the report of the Secretary-General that the Mission has agreed to participate in a pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. To that end, the framework for component 5, support, reflects only the indicators of achievement and relevant outputs related to service improvements, while the standard support outputs and mission-specific non-standard or specialized outputs are reflected in annex II to the report of the Secretary-General. As part of the pilot project, the standard support outputs are also presented in more detail. The Advisory Committee has commented in more detail on the pilot project in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660).

B. Resource requirements

22. The proposed budget for MONUC for the period from 1 July 2010 to 30 June 2011 amounts to $1,440,094,400 gross ($1,409,177,700 net), representing an increase of $93,509,800, or 6.9 per cent, in gross terms, over the total apportionment of $1,346,584,600 for the preceding period. The proposed budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel, 1,234 international staff, 2,960 national staff, 609 United Nations Volunteers and 64 Government-provided personnel, including temporary positions. An analysis of variances is provided in paragraphs 143 to 164 of the proposed budget.

23. As the Secretary-General indicates in paragraph 129 of the budget document, the cost estimates for the period from 1 July 2010 to 30 June 2011 take into account efficiency gains in the amount of $12,612,000 under air transportation resulting from the reconfiguration of the Mission's fixed-wing air fleet and the non-deployment of one L-100 aircraft owing to increased reliance on road and river transportation.

1. Military and police personnel

Category	Approved 2009/10*	Proposed 2010/11*	Variance
Military observers	760	760	—
Military contingents	19 815	19 815	—
United Nations police	391	391	—
Formed police units	1 050	1 050	—

* Represents highest level of authorized/proposed strength.

24. The estimated requirements for military and police personnel for the 2010/11 period amount to $580,417,300 (gross), an increase of $29,827,900, or 5.4 per cent, over the apportionment of $550,589,400 for 2009/10. The overall increase comprises additional requirements of $28,864,900 for military contingents, $551,500 for United Nations police and $516,000 for formed police units, offset in part by a decrease of $104,400 for military observers. The increase is attributable largely to the full deployment of the 2,785 additional military contingent personnel authorized by the Security Council in its resolution 1843 (2008), as well as the increase, pursuant to General Assembly resolution 63/250, in the recreational leave allowance payable to military contingents and formed police personnel.

25. The cost estimates for the period from 1 July 2010 to 30 June 2011 take into account delayed deployment factors of 7 per cent for military observers, 3 per cent for military contingents and 17 per cent for United Nations police, as compared with 6 per cent, 9 per cent and 23 per cent, respectively, for the preceding period. The Advisory Committee was informed, upon enquiry, that the above-mentioned decision of the Security Council to authorize a temporary increase in capacity of up to 2,785 military contingents and 300 formed police unit personnel had resulted in unusually high delayed deployment factors for the 2009/10 period. The lower delayed deployment factors applied for the 2010/11 period were based on historical deployment patterns observed prior to that decision. **Given that, as indicated in paragraph 14 above, the vacancy rate for military contingents as at 31 March 2010 stood at 4.9 per cent, the Advisory Committee recommends applying a delayed deployment factor of 4 per cent to the estimates for military contingents rather than the 3 per cent proposed by the Secretary-General.**

2. Civilian personnel

Category	Approved 2009/10*	Proposed 2010/11*	Variance
International staff	1 180	1 196	16
National staff[a]	2 855	2 935	80
Temporary positions[b]	124	63	(61)
United Nations Volunteers	673	609	(64)

* Represents the highest level of authorized/proposed strength.
[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

26. The estimated requirements for civilian personnel for the 2010/11 period amount to $280,788,100, representing an increase of $16,900,900, or 6.4 per cent,

over the apportionment of $263,887,200 for 2009/10. The overall increase comprises: (a) additional requirements of $15,739,300 for international staff, owing to increased resources for salaries, including post adjustment and common staff costs, pursuant to General Assembly resolution 63/250,[1] as well as to the proposed net increase of 16 posts; and (b) additional requirements of $2,322,600 for national staff, owing primarily to the proposed establishment of 80 new posts, as well as to the change in the basis for calculating average salaries (from G-3, step VII, in 2009/10 to G-4, step IV, in 2010/11 for national General Service staff and from NOB-II in 2009/10 to NOB-III in 2010/11 for National Officers), offset in part by: (c) reduced requirements for United Nations Volunteers ($628,700) and general temporary assistance ($523,300) owing to the proposed abolishment of 79 United Nations Volunteer positions and 122 positions funded under general temporary assistance.

27. The following vacancy factors have been applied to the cost estimates for civilian personnel: 18 per cent for international staff (as compared with 20 per cent for the preceding period); 20 per cent for National Officers (as compared with 30 per cent for the preceding period); 10 per cent for national General Service staff (as compared with 5 per cent for the preceding period); 10 per cent for United Nations Volunteers (as compared with 7 per cent for the preceding period); 20 per cent for international positions and 12 per cent for national positions funded under general temporary assistance (as compared with 10 per cent and 5 per cent, respectively, for the preceding period). Upon enquiry, the Advisory Committee was informed that, as at 31 January 2010, out of a total of 4,816 posts and positions authorized for 2009/10 (excluding 16 positions in the Office of the Special Envoy of the Secretary-General on the Great Lakes Region), 418 were vacant.

28. The Advisory Committee recognizes that, as at 31 January 2010, the number of vacant posts in MONUC was considerably lower than the equivalent figure for the preceding period (as at 30 April 2009, out of a total of 4,944 authorized posts and positions, 855 were vacant). It also notes that the Board of Auditors had pointed out in its report that, as at 30 June 2009, MONUC had 26 vacancies at the senior management level, representing 35 per cent of the total number of authorized posts at that level (see A/64/5 (Vol. II), chap. II, para. 319). **In this connection, the Advisory Committee recalls its previous recommendation that a review of posts that have remained vacant for over a year should be conducted and their continued requirement be justified (see A/63/746/Add.16, para. 36). The results of such a review should be presented in the context of the proposed budget for 2011/12.**

29. In response to the concerns expressed by the Advisory Committee about the potential impact of ongoing high vacancy rates on the Mission's ability to deliver its mandated results, representatives of the Secretary-General acknowledged that the recruitment and retention of international civilian staff, in particular senior managers, continued to pose difficulties but expressed the view that the new contractual arrangements and harmonized conditions of service for international staff serving in the field that were introduced pursuant to General Assembly

[1] In its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660), the Advisory Committee discusses the impact of General Assembly resolution 63/250 on the estimated requirements for the salaries and related allowances of international staff serving in peacekeeping missions.

resolution 63/250 would have a positive impact on the Mission's ability to recruit civilian personnel, thereby improving incumbency levels. **The Advisory Committee expects that an analysis of the impact of the new contractual regime on the Mission's performance will be presented as part of the performance report for the 2010/11 period.** The Committee addresses this issue in more detail in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660).

30. The Advisory Committee recalls that the Department of Peacekeeping Operations and the Department of Field Support decided to implement human resources action plans in United Nations peacekeeping operations with effect from 1 July 2008 (see A/63/5 (Vol. II), chap. II, para. 409), and notes that, starting in 2010 and following a recommendation by the Office of Internal Oversight Services, the Secretary-General will sign senior managers compacts with his special representatives and heads of mission in field operations led by the Department of Peacekeeping Operations, the Department of Field Support and the Department of Political Affairs (see A/64/640, para. 35). Upon enquiry, the Committee was informed that MONUC was in the process of finalizing its compact for submission to Headquarters. **The Advisory Committee is of the view that, in conjunction with the MONUC human resources action plan, this additional performance management and accountability mechanism should enhance the Mission's ability to monitor its human resources performance and take appropriate and timely measures to improve it. The Committee expects that progress in this regard will be reported in the context of the relevant performance report.**

Recommendations on posts

31. The Secretary-General is proposing a net overall decrease of 29 posts and positions for MONUC, comprising a net increase of 16 international and 80 national posts offset by a net decrease of 61 temporary positions and 64 United Nations Volunteer positions. The net overall decrease of 29 posts and positions would result from the proposed establishment of 141 new posts and positions and the proposed abolishment of 170 posts and positions. The Secretary-General is also proposing the reclassification of 14 posts and the redeployment/reassignment of 11 posts/positions. A detailed summary of the proposed staffing changes is presented in annex III to the present report.

New posts/positions

Executive direction and management

Eastern Coordination Office

32. The Secretary-General is proposing the establishment of the following two posts in the Eastern Coordination Office:

(a) One post of Political Affairs Officer at the P-3 level, the incumbent of which, inter alia, would monitor and analyse the regional political situation; monitor and analyse political and security developments in Province Orientale, North Kivu, South Kivu, Maniema and the Tanganyika territory of Katanga Province; map trends in security incidents, displacement, crime and military activities to assist in decision-making processes; conduct field visits, as required; and coordinate closely with relevant sections of the Mission (see A/64/670, para. 32);

(b) One post of Special Assistant to the Coordinator at the P-3 level, the incumbent of which would ensure that all reporting requirements to Headquarters are fully met and that comprehensive records are kept of the activities of the Office; organize the travel and meetings schedule of the Coordinator; accompany the Coordinator to meetings; and work closely with the Political Affairs Division to ensure that political and stabilization initiatives are harmonized (ibid., para. 33).

The Advisory Committee is of the view that, consistent with the Mission's increasing focus on the eastern part of the country, the functions envisaged for those two posts could be accommodated from within existing capacity by redeploying staff from Mission headquarters to the Eastern Coordination Office. The Committee therefore recommends against approval of the Secretary-General's proposal.

Office of the Deputy Special Representative of the Secretary-General (Rule of Law)

33. In the Office of the Deputy Special Representative of the Secretary-General (Rule of Law), the Secretary-General is proposing the establishment of one post of Operations Officer at the P-3 level, the incumbent of which would provide support to the Deputy Special Representative in the overall coordination and planning of rule of law activities; monitor the work of the offices and units under the authority of the Deputy Special Representative; provide input to the programmatic activities of the Office; and draft briefing notes and minutes of meetings (ibid., para. 37). **Given that, by its resolution 1856 (2008), the Security Council mandated the Mission to support the strengthening of the rule of law, the Advisory Committee recommends approval of the establishment of the proposed post.**

34. The Secretary-General is also proposing the establishment of one United Nations Volunteer position for an Operations Assistant. The incumbent of the position would participate in meetings, draft talking points and minutes, process incoming and outgoing correspondence and keep abreast of the latest trends and developments in the area of rule of law (ibid., para. 38). **The Advisory Committee is of the view that the functions envisaged for this position could be accommodated from within the existing capacity of the Office and therefore recommends against its establishment.**

Quick-Impact Projects Unit

35. In the Quick-Impact Projects Unit, the Secretary-General is proposing the establishment of one post for a Project Officer (National Officer) and one post for an Administrative Assistant (national General Service). The incumbent of the Project Officer post would provide technical support to heads of offices and closely monitor the implementation of projects, while the incumbent of the Administrative Assistant post would be responsible for processing the recommendations of the Project Review Committee and for other administrative functions (ibid., para. 41). According to the Secretary-General, owing to the limited capacity of local implementing partners and to the current workload of its operational support team, the Unit has been able to undertake only one annual monitoring visit to each province, resulting in the non-completion of some projects within the three-month implementation time frame. This has caused some projects to roll over into subsequent budget periods, a practice that has been the subject of observations by the Board of Auditors for a number of years. The establishment of the proposed

posts would allow the Unit to undertake more frequent monitoring, address and resolve any implementation issues in a timely manner and improve project completion rates (ibid., para. 40). **The Advisory Committee recommends approval of the proposal to establish one post for a Project Officer (National Officer). The Advisory Committee is of the view that the functions envisaged for the post of Administrative Assistant (national General Service) could be accommodated within existing capacity and therefore recommends against its establishment.**

Component 1: stable security environment

Office of the Police Commissioner

36. In the Office of the Police Commissioner, the Secretary-General is proposing the establishment of the following two posts:

(a) One post of Police Reform Coordinator at the P-4 level, the incumbent of which would be responsible for the implementation of the overall police reform programme, including the provision of advice to the leadership of the Congolese National Police on the implementation of reform projects and the supervision of all training activities in support of the reform of the Congolese National Police (ibid., para. 46);

(b) One post of Chief Operations Officer at the P-3 level, the incumbent of which would report to the Police Commissioner, on a daily basis, all incidents occurring across the Mission area; develop operational plans to ensure a coordinated, rational approach; supervise, coordinate and control the activities of all United Nations police sectors and sub-sectors; and assist the Police Commissioner in exercising operational command of the formed police units (ibid., para. 47).

The Advisory Committee notes that the functions of the proposed post at the P-4 level are currently being performed by a seconded United Nations police officer and therefore recommends approval of the Secretary-General's proposal. The Committee is of the view that the functions envisaged for the proposed post at the P-3 level could be accommodated from within existing capacity and therefore recommends against its establishment.

Stabilization Support Unit

37. The Secretary-General is proposing the establishment of the following four posts/positions in the Stabilization Support Unit:

(a) One post of Regional Programme Adviser at the P-4 level, the incumbent of which would provide advice and support to all international and national partners on the development, implementation management and revision of stabilization programmes and programme strategies within the framework of the United Nations Security and Stabilization Support Strategy and undertake periodic review of the Integrated Strategic Framework (ibid., para. 53);

(b) Two posts of Provincial Coordination Officers at the P-3 level, the incumbents of which would be responsible for, inter alia, the operational coordination of stabilization interventions at the provincial level; ensuring that all implementing partners, as well as the relevant sections of the Mission, adhere to the provincial implementation plans; assisting the joint technical committees in

exercising their oversight functions; and preparing periodic progress reports (ibid., para. 54);

(c) One United Nations Volunteer position for a Stabilization Support Officer, the incumbent of which would assist the Provincial Coordination Officers with their coordination and oversight tasks (ibid., para. 55).

The Advisory Committee recommends approval of the Secretary-General's proposals.

Component 2: territorial security of the Democratic Republic of the Congo

Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section

38. The Secretary-General is proposing the establishment of the following three posts in the Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section:

(a) Two posts of Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officers at the P-3 level based in Kalemie (North Katanga) and Kindu (Maniema), the incumbents of which would undertake sensitization campaigns designed to encourage foreign combatants to volunteer for repatriation and to support the national disarmament, demobilization and reintegration process; and formulate a strategy and prepare action plans to increase the number of ex-combatants participating in disarmament, demobilization, repatriation, reinsertion and resettlement activities and disarmament, demobilization and reintegration programmes in the region. The incumbents of the two posts would also be responsible for all managerial, administrative and logistical activities related to the opening of new offices in Maniema and North Katanga (ibid., para. 60);

(b) One post of Programme Officer at the P-3 level, the incumbent of which would design and implement a monitoring and evaluation system for the activities of the Section, in implementation of a recent internal oversight recommendation (ibid., para. 61).

The Advisory Committee recommends approval of the two posts of Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officers (P-3) based in the eastern part of the country. The Committee is of the view that the functions envisaged for the remaining post of Programme Officer (P-3) could be accommodated from within existing capacity and therefore recommends against its establishment. The Mission's role in disarmament, demobilization and reintegration activities is discussed in more detail in paragraphs 79 to 81 below.

Component 3: security sector reform

Security Sector Reform Unit

39. In the Security Sector Reform Unit, the Secretary-General is proposing the establishment of the following two posts:

(a) One post of Senior Security Sector Reform Officer (Governance and Institutional Development) at the P-5 level, the incumbent of which would act as the focal point for governance, oversight, accountability, institutional development, sustainable development and social and economic issues; liaise with police and

justice experts from the Government and the United Nations system; participate in the conception, implementation and monitoring of the security sector reform coordination strategy and workplan; and participate in the assessment of policies and documents issued by the Government (ibid., para. 66);

(b) One post of Security Sector Reform Officer (Coordination and Projects) at the P-3 level, the incumbent of which would participate in the development, implementation and monitoring and evaluation of projects; liaise with relevant stakeholders; participate in the assessment of policies and documents issued by the Government; and provide advice on integrating cross-cutting issues into security sector reform policies and programmes (ibid., para. 67).

The Advisory Committee recommends approval of the establishment of the post of Senior Security Sector Reform Officer (P-5). The Committee takes the view, however, that the functions envisaged for the proposed post of Security Sector Reform Officer (P-3), which are of a coordinating rather than a substantive nature, could be accommodated from within existing capacity and therefore recommends against approval of the Secretary-General's proposal. The Mission's role in security sector reform is discussed in more detail in paragraphs 76 to 78 below.

Corrections Unit

40. The Advisory Committee notes that, at present, the Mission's capacity in the area of corrections is located in the Rule of Law Office. Upon enquiry, the Committee was informed that Corrections Officers from that Office were engaged in critical capacity-building activities in the national corrections system, including assisting the Ministry of Justice and Human Rights to formulate and implement a comprehensive reform strategy for the penitentiary system; supporting the development of legislation, policies, practices and procedures consistent with international human rights standards; supporting infrastructure rehabilitation and food self-sufficiency projects; facilitating and supporting the development of national training capacity; establishing partnerships between donors, non-governmental organizations and prison/governmental authorities; overseeing the implementation of donor-funded projects; and facilitating the emergency provision of food, medical supplies and sanitation equipment in an effort to prevent disease, malnutrition and death. MONUC had also mobilized resources through quick-impact projects for the construction of the Ndolo military prison and the training of Government Corrections Officers.

41. The Advisory Committee was further informed that, in providing assistance to detainees, MONUC Corrections Officers had helped to accelerate the judicial process by working closely with magistrates by building capacity in registry management and archiving. Those activities were particularly important because between 70 and 80 per cent of the prison population was held in pretrial detention. In areas where national judicial affairs officers were not present, the Mission's Corrections Officers facilitated the work of local justice officials with a view to securing the release of detainees. MONUC Corrections Officers also assisted the national authorities in the development and implementation of prison coordination systems to ensure that sentences were respected; coordinated transfers of prisoners; and facilitated inspection visits by Congolese magistrates and senior officials in order to secure the release of prisoners who were improperly detained.

42. The Secretary-General indicates in paragraph 71 of the budget document that, while the Rule of Law Office has done pioneering work in support of prison reform, given its current staffing level, its assistance has been limited to selected prisons in the regions and two prisons in the Kinshasa area. The Secretary-General also indicates that, with more than 200 prisons and numerous other detention facilities spread across the country, the Mission would require a separate, dedicated unit to address the security threats posed by the deficiencies affecting those institutions and to strengthen support for the corrections system at the policy and operational levels. Accordingly, it is proposed to establish a Corrections Unit, comprising the following new posts:

(a) One post of Senior Corrections Officer at the P-5 level, the incumbent of which would provide strategic advice to senior officials of the Ministries of Justice and Defence on the implementation of the reform of the penitentiary system, and assist the national authorities in the drafting of legislation and prison policies and procedures as well as in the development of a prison database (ibid., para. 72);

(b) Three Corrections Officer posts at the P-3 level, the incumbents of which would be based in the provinces of South Kivu, Ituri and Katanga provinces, and would coordinate the assistance provided to local detention facilities, including donor outreach, and advise and mentor prison personnel (ibid., para. 74);

(c) One Field Service post and two United Nations Volunteer positions for Administrative Assistants, based in Kinshasa, Goma and Bukavu, respectively, the incumbents of which would provide the necessary administrative support for all personnel in the new Unit (ibid., para. 75).

The Advisory Committee recommends approval of the Secretary-General's proposals, with the exception of the establishment of a Field Service post for an Administrative Assistant in Kinshasa. The Committee takes the view that the functions envisaged for the proposed Field Service post should be accommodated from within existing capacity in Kinshasa.

43. The Secretary-General is also proposing to supplement the existing staffing of 14 Corrections Officers with 50 additional Government-provided Corrections Officers, who would be responsible for advising and training the national prison authorities on prison management; assisting the local authorities in the development or implementation of rehabilitation programmes; providing advice on a range of issues, including prison reform; and supporting efforts to narrow the gap between United Nations prison management standards and relevant domestic legislation. Of the total 64 Corrections Officers, 58 would be co-located in 29 selected prisons in eastern Democratic Republic of the Congo (ibid., para. 76). **The Advisory Committee has no objection to the Secretary-General's proposal.** The Committee notes that the estimated resource requirements for Government-provided personnel, which provide for mission subsistence allowance and travel on assignment/repatriation, are budgeted under operational costs.

Component 4: democratic institutions and human rights

Office of Public Information

44. In the Office of Public Information, it is proposed to establish the following 60 posts: 7 Public Information Officers (National Officer), 8 Radio Broadcast Technicians (national General Service), 8 Drivers (national General Service),

6 Administrative Assistants (national General Service), 23 Journalists (national General Service) and 8 Programme Producers/Presenters (national General Service). The Secretary-General indicates that, since its establishment in 2002, Radio Okapi has been run as a partnership between the Mission and a Swiss non-governmental organization, Fondation Hirondelle. Until recently, voluntary contributions from Fondation Hirondelle have covered the costs of some equipment and services as well as the costs of approximately 90 national staff whose contracts were issued directly by that organization. However, in view of the sharp decline in donor contributions to Fondation Hirondelle, and taking into account the need to continue credible daily nationwide radio broadcasting and to streamline the two-tier contractual system within Radio Okapi, the Secretary-General is proposing to establish 60 national posts in order to convert those staff holding contracts with Fondation Hirondelle to MONUC staff (ibid., paras. 78-79). Upon enquiry, the Advisory Committee was informed that the annual cost of the 60 proposed new posts was estimated at $1,447,000. **The Advisory Committee acknowledges the role played by Radio Okapi in supporting the implementation of the Mission's mandate through, inter alia, the dissemination of relevant information in local languages and therefore recommends approval of the Secretary-General's proposals. The Committee trusts that the new posts will be deployed in such a way as to ensure maximum broadcast coverage and further strengthen local capacity in this area.**

Gender Affairs Section

45. It is proposed to establish two National Officer posts for Gender Affairs Officers so as to allow the Mission to expand its operational coverage from three provinces to five. The incumbents of the proposed posts would coordinate and collaborate with relevant partners and stakeholders to integrate a gender dimension into their policies and programmes; participate in the work of the joint protection teams in order to ensure that gender is taken into consideration in the evaluation and assessment of the protection needs of civilians; improve awareness of women's rights on the part of civil society partners and local authorities; ensure that the needs of women affiliated with combatants and their dependents are taken into consideration at all stages of the disarmament, demobilization and reintegration process; and support women's peacebuilding and mediation initiatives and their participation in all decision-making and social reconstruction processes (ibid., para. 82). **While the Advisory Committee recommends approval of the Secretary-General's proposal, it emphasizes the need to ensure maximum collaboration among the Gender Affairs Section, the Human Rights Office and other relevant sections of the Mission.**

Electoral Assistance Division

46. In the Electoral Assistance Division, the Secretary-General is proposing the establishment of eight temporary positions at the P-4 level for Electoral Advisers, based in Kinshasa. The incumbents of the positions would be responsible for assisting the Chief of the Division in each of the eight areas of electoral strategic planning, namely, gender, operations, field coordination, procedures, administration, civic education, logistics and information technology (ibid., para. 84). **The Advisory Committee has no objection to the Secretary-General's proposal, on**

the understanding that the positions will expire at the end of the 2010/11 period.

Human Rights Office

47. In the Human Rights Office, it is proposed to establish three posts of Associate Human Rights Officer at the P-2 level and five United Nations Volunteer positions for Human Rights Officers, based in eastern Democratic Republic of the Congo. The incumbents of those posts and positions would monitor the human rights situation in the assigned regions; conduct research on and raise awareness of human rights issues; participate in joint protection teams and joint investigation teams; participate in special investigations of human rights violations; and ensure frequent interaction and coordination with relevant sections within the Mission and other stakeholders and partners (ibid., para. 86). **In view of the need to support the Mission in the implementation of its mandated role in the protection of civilians, the Advisory Committee recommends approval of the Secretary-General's proposals.** The Committee has commented further on the role and functions of the Mission's joint protection teams in paragraphs 49 to 51 below.

Civil Affairs Office

48. In the Civil Affairs Office, the Secretary-General is proposing the establishment of three posts of Civil Affairs Officer at the P-3 level and six United Nations Volunteer positions for Associate Civil Affairs Officers. The incumbents of the proposed posts would take part in joint protection team missions and monitor their impact; analyse protection needs and risks; liaise with military, humanitarian and local leaders in order to prepare contingency protection plans; develop context-specific civil and military protection responses; ensure regular information-sharing on protection issues between the Mission's military component, local authorities and local communities; and advocate for complementary humanitarian activities (ibid., para. 89).

49. The Advisory Committee enquired as to the rationale behind the introduction of the joint protection teams and requested a more detailed explanation of their role and functions. In response, the Committee was informed that the concept of joint protection teams had been developed and implemented in February 2009 against the backdrop of a series of events that had exposed the inadequacy of the Mission's military personnel to address the political, social, ethnic and cultural context in which they were deployed. The teams, which were coordinated by the Civil Affairs Office and typically consisted of staff members from various substantive sections of the Mission, were deployed to temporary military bases for extended periods of time and focused primarily on setting up coordination mechanisms and early warning networks and on customizing local protection plans in cooperation with all key stakeholders, including local communities. Their main function was to gather and analyse information and to bridge the communication gap between military personnel and the local beneficiaries of their protection activities.

50. The Advisory Committee was also informed that, to date, in the absence of a dedicated managerial and operational capacity, the joint protection teams had been constituted on an ad hoc basis through the internal reassignment of staff. In late 2009, MONUC had assessed the impact of the teams and concluded that: (a) the ad hoc arrangement did not allow for sufficient coverage of some key areas; and (b) the

lack of human resources for joint protection teams and the consequent redeployment of staff from the Mission's substantive sections had had an adverse impact on the capacity of some of those sections to perform their core functions. The assessment had given rise to the recommendation that a total of 76 dedicated multidisciplinary staff (19 teams) would be necessary to cover and assist the Mission's strategic military deployments in the North Kivu, South Kivu, Equateur, Orientale and Maniema provinces.

51. The Advisory Committee was further informed that, in order to respond to the urgent need to increase its capacity to protect, the Mission had deployed, on a temporary three-month basis, 30 additional staff for the joint protection teams. Consequently, the Mission now had a total internal and ad hoc capacity of 80 staff, which would allow for the deployment of 17 joint protection teams in nine areas (Goma, Beni, Bukavu, Uvira, Bunia, Dungu, Kindu, Kalemie and Mbandaka/Gemena). The additional posts proposed by the Secretary-General (see para. 48 above) would enable the Mission to manage and strengthen the ad hoc joint protection teams by, inter alia, extending the geographical reach of the teams and the duration of their missions; improving the teams' planning capacities; and strengthening the capacity of the Mission's substantive sections to participate in the teams as well as to perform their other mandated tasks. MONUC was planning to undertake 74 joint protection team missions in 2010/11, as compared with 70 in 2009/10.

52. **In view of the need to support the Mission in the implementation of its mandated role in the protection of civilians, the Advisory Committee recommends approval of the Secretary-General's proposals.**

Component 5: support

Aviation Safety Unit

53. In the Aviation Safety Unit, the Secretary-General is proposing the establishment of one post of Associate Aviation Safety Officer at the P-2 level, the incumbent of which would be based in the Region East Office in Bukavu. He or she would assist in the investigation of incidents and reports on observed hazards in the Mission; undertake regular airport assessments, crew briefings, initial aircraft inspections and vendor evaluations and monitor crew rotations in accordance with the safety policy and regulations issued by the Department of Field Support (ibid., para. 95). The Secretary-General is also proposing the establishment of one national General Service post for an Administrative Assistant to strengthen the current administrative support capacity in the Aviation Safety Office in Entebbe, Uganda, in recognition of the increased activities and responsibilities of the Office resulting from the introduction of a regional flight schedule (ibid., para. 96, and para. 66 below). **The Advisory Committee is of the view that the functions envisaged for the two posts could be accommodated from within the existing capacity of the Unit and therefore recommends against their establishment.**

Medical Section

54. In the Medical Section, the Secretary-General is proposing the establishment of the following four posts:

(a) One post of Occupational Health and Safety Officer at the P-3 level for Region East, the incumbent of which would visit all main sectors and locations and assess the general health and safety situation; draft health and safety guidelines for the Mission; undertake routine inspections; investigate complaints relating to unsafe workplaces and contingent quarters and make the necessary recommendations; investigate outbreaks of disease to identify causes; and provide control measures for staff protection (A/64/670, para. 105);

(b) One Field Service post for a Medical Evacuation Assistant based in Kinshasa, in order to cover the functions previously performed by a military staff officer, namely, day-to-day implementation of the Mission's plan for aero-medical evacuations for Region West and a range of advisory, coordination and reporting tasks related to aero-medical evacuation (ibid., para. 106);

(c) Two national General Service posts, one for a Laboratory Assistant, based in Entebbe, and the other for an Ambulance Driver, based in Beni. In view of the expansion of the support activities carried out at the Entebbe logistics hub and the consequent upgrading of the laboratory, which is currently staffed by one Laboratory Technician (United Nations Volunteer), the incumbent of the post of Laboratory Assistant would provide a range of basic laboratory services, including the collection of samples from patients and the preparation of relevant reports (ibid., para. 107). The Ambulance Driver would be stationed at the United Nations-owned level-I clinic in Beni, which serves as a transit point for cargo movements and rotations by road of troops and contingent-owned equipment. The incumbent of the post would ensure the maintenance of the ambulance assigned to the clinic and its associated equipment, and assist the medical doctor on duty in the stabilization and evacuation of patients to facilities providing a higher level of care (ibid., para. 108).

The Advisory Committee recommends approval of the Secretary-General's proposals, with the exception of the national General Service post proposed for a Laboratory Assistant. In the view of the Committee, the additional laboratory services required by the Mission could be procured on the local market.

HIV/AIDS Unit

55. In the HIV/AIDS Unit, it is proposed to establish one post of Voluntary Counselling and Confidential Testing Programme Manager at the P-3 level, the incumbent of which would act as a focal point for the Voluntary Counselling and Confidential Testing Programme; collect and analyse relevant data and monitor and evaluate Programme activities; coordinate and manage voluntary counselling and confidential testing activities with the Medical Section as well as military and United Nations-owned clinics; and supervise all contingent medical personnel undertaking voluntary counselling and confidential testing activities, as well as civilian voluntary counselling and confidential testing counsellors throughout the Mission area (ibid., para. 110). It is also proposed to establish one national General Service post of Community Relations Assistant, the incumbent of which would be fluent in the local languages and familiar with the local culture and customs, to communicate effectively with local partners, the local population and people living with HIV/AIDS (ibid., para. 111). **The Advisory Committee recommends approval of the proposal to establish a national General Service post for a Community Relations Assistant. It is of the view that the functions envisaged for the incumbent of the proposed post of Voluntary Counselling and**

Confidential Testing Programme Manager (P-3) should be accommodated from within the existing capacity of the HIV/AIDS Unit and therefore recommends against its establishment.

Engineering Section

56. In the Engineering Section, in view of the increased emphasis on the protection of the environment, the Secretary-General is proposing the establishment of two National Officer posts of Environmental Officer. The incumbents of the posts would, inter alia, introduce and implement the environmental policy issued by the Department of Peacekeeping Operations and the Department of Field Support and its corresponding draft guidelines and coordinate the relevant work of the Mission's regional offices (ibid., para. 116). **The Advisory Committee is of the view that the functions envisaged for the two proposed posts could be accommodated from within the existing capacity of the Section and therefore recommends against their establishment.**

Contingent-Owned Equipment and Property Management Section

57. In the Contingent-Owned Equipment and Property Management Section, the Secretary-General is proposing the establishment of the following six posts:

(a) Four Field Service posts for a Contingent-Owned Equipment Assistant (Team Leader), a Contingent-Owned Equipment Assistant (Database Manager) and two Contingent-Owned Equipment Assistants to form a new contingent-owned equipment team in order to respond to the heavier inspection workload generated by the increase of military and police strength and the associated increase in contingent-owned equipment. The proposed new team would be expected to perform verification inspections in connection with a minimum of 70 memorandums of understanding throughout the budget year for 10 contingents, including over 994 items of major equipment and all 16 self-sustainment categories (ibid., para. 118);

(b) One National Officer post for a Property Disposal Officer and one national General Service post for a Property Disposal Assistant for the Region East Property Disposal Office in Goma, which is proposed to be established during the 2010/11 period to deal with the disposal of written-off assets, damaged or destroyed items of expendable property and hazardous waste that may present a risk to the environment (ibid., para. 119).

The Advisory Committee recognizes the need for the functions of the proposed new posts but is not convinced that they will be required on a permanent basis. Consequently, it recommends that the General Assembly approve general temporary assistance equivalent to the proposed six posts for a 12-month period.

Transport Section

58. In the Transport Section, the Secretary-General is proposing the establishment of the following 14 new posts:

(a) One Field Service post for a Transport Officer in the Transport Office in Beni. The Secretary-General indicates that that office is currently managed by a United Nations Volunteer, but since that category of staff cannot have delegated authority for the management of assets and financial resources, and in view of the

Mission's increased operational activities in the east and the consequent increase in the vehicle holding in Beni, there is a need to replace the United Nations Volunteer position with a Field Service post. The incumbent of the proposed post would provide technical support and vehicle recovery services to all troops and cargo convoys travelling through Beni, monitor CarLog data to ensure that all vehicles comply with relevant administrative instructions; implement Mission guidelines on the monitoring of the consumption of petrol, oil and lubricants and on vehicle safety; and conduct safe driving campaigns and driver training (ibid., paras. 123-124);

(b) Thirteen national General Service posts (3 Heavy Vehicle Drivers, 6 Vehicle Mechanics and 4 Drivers). In order to assist the incumbent of the proposed post of Transport Officer in managing a higher vehicle holding and an increased volume of traffic, it is proposed to establish one post for a Heavy Vehicle Driver and two posts for Vehicle Mechanics at the Transport Office in Beni (ibid., para. 125). Two additional posts for Heavy Vehicle Drivers and two for Vehicle Mechanics are proposed to be established in Dungu owing to the increased activities in that location as a result of the strengthening of military operations in Province Orientale (ibid., para. 127). The remaining four posts for Drivers and two posts for Vehicle Mechanics would be established in Entebbe to support the increased number of Mission and other United Nations personnel transiting through the logistics hub as a result, inter alia, of the proposed establishment, within the context of the global field support strategy, of a regional training unit (ibid., para. 126).

The Advisory Committee recommends approval of the Secretary-General's proposals, with the exception of the six national General Service posts (4 Drivers and 2 Vehicle Mechanics) proposed for Entebbe. The Committee is of the view that it is premature to establish capacity to support activities to be undertaken within the framework of the global support strategy before that strategy has been considered by the General Assembly.

Reclassifications

59. The Secretary-General is proposing a total of 14 reclassifications, as follows:

(a) In the Rule of Law Office, 10 posts of Administrative Assistant from the national General Service to the National Officer level (ibid., para. 70);

(b) In the Contracts Management Section, one post of Chief of Section from the P-4 to the P-5 level (ibid., paras. 97-99);

(c) In the Office of the Chief of Integrated Support Services, one post of Logistics Officer from the P-3 to the Field Service level (ibid., para. 113);

(d) In the Engineering Section, one post of Eastern Regional Engineering Officer from the P-3 to the P-4 level (ibid., paras. 114-115);

(e) In the Transport Section, one post of Deputy Chief Transport Officer from the P-3 to the P-4 level (ibid., para. 122).

In view of the importance of promoting national capacity-building, the Advisory Committee recommends approval of the Secretary-General's proposal to reclassify 10 posts of Administrative Assistant from the national General Service to the National Officer level. The Committee recommends against approval of the remaining proposed reclassifications because it believes that they will not significantly strengthen the capacity of the sections concerned.

Redeployments/reassignments

60. The Secretary-General is proposing a total of 11 redeployments and reassignments (see annex III for a detailed breakdown of the proposals). **The Advisory Committee has no objection to the Secretary-General's proposals.**

Abolishment

61. The Secretary-General is proposing the abolishment of 170 posts and positions (see annex III). The Advisory Committee notes in this connection that the vast majority of the posts and positions proposed for abolishment (129 of a total of 170) are located in the Electoral Assistance Division. According to the report of the Secretary-General, as a result of the postponement of the local elections until 2011, the staffing capacity of the Electoral Assistance Division for the 2010/11 period would be reduced from the approved level for 2009/10 of 207 posts and positions to a total of 78 temporary positions. The resulting reconfiguration of the Division is described in more detail in paragraph 84 of the budget document. **The Advisory Committee has no objection to the Secretary-General's proposals.**

3. Operational costs

(United States dollars)

Apportionment 2009/10	*Proposed 2010/11*	*Variance*
532 108 000	578 889 000	46 781 000

62. The estimated operational costs for the period from 1 July 2010 to 30 June 2011 amount to $578,889,000, representing an increase of $46,781,000, or 8.8 per cent, over the apportionment for the preceding period.

Air transportation

63. Estimated requirements for air transportation for the 2010/11 period amount to $273,233,100, representing an increase of $18,187,300, or 7.7 per cent, over the appropriation for the preceding period. The Secretary-General indicates that the additional requirements are attributable primarily to the operational and maintenance fees for the fuel turnkey contract ($17 million) and the proposed establishment of a strategic fuel reserve for aircraft ($3.9 million) (see paras. 67-70 below), as well as an increase in the average cost of aviation fuel from $0.75 per litre in 2009/10 to $0.89 per litre in 2010/11. Those additional requirements are offset in part by reduced requirements under services owing to the exclusion of the provision for unmanned aerial vehicles (see A/64/670, para. 157). The Advisory Committee notes that, as indicated in paragraph 23 above, the cost estimates for the period from 1 July 2010 to 30 June 2011 take into account efficiency gains in the amount of $12,612,000 under air transportation.

64. Upon enquiry, the Advisory Committee was informed that, in preparing the estimates for air transportation for the 2010/11 period, in view of the continuing trend of increasing aircraft costs on the global market, greater emphasis was placed on devising more efficient ways of utilizing resources through realignments and leaner structures and processes. Consideration had also been given to reducing the number of aircraft, where feasible, providing that such a reduction did not have an adverse impact on the implementation of mandated activities. Accordingly, in order

to offset higher rental and operation costs, the estimates for the 2010/11 period were based on the following assumptions: a reduction of one L-100 aircraft owing to increased reliance on road and river transportation; the replacement of one B-737 and one B-1900 with two less costly AN-24 aircraft; reduced guaranteed fleet costs for two C-130 aircraft pursuant to the most recent letter of assist; and the replacement of the original fleet of 18 military helicopters with 5 military and 4 civilian helicopters.

65. The Advisory Committee notes that, even though the cost estimates for air transportation for 2010/11 incorporate a reduction of $14.8 million in comparison with the appropriation for the previous period on account of the exclusion of the provision for unmanned aerial vehicles (see para. 63 above), as well as projected efficiencies owing to the above-mentioned measures to offset higher rental and operation costs, those estimates nevertheless represent a net increase of $18 million over the appropriation for the preceding period. **While acknowledging the efforts already undertaken to limit air transportation costs at MONUC, the Advisory Committee remains concerned about the continued increases under this budget line. It therefore urges the Secretary-General to explore further cost limitation measures.**

66. The Advisory Committee notes from paragraph 96 of the report of the Secretary-General on the proposed budget for MONUC that a regional flight schedule linking the Entebbe logistics hub with six field missions/offices in central and eastern Africa (MONUC, the United Nations Mission in the Sudan, the United Nations Mission in the Central African Republic and Chad, the African Union-United Nations Hybrid Operation in Darfur, the United Nations Integrated Office in Burundi and the United Nations Support for the African Union Mission in Somalia), was launched in January 2010. In addition, the Committee was informed, upon enquiry, that the proposed budget for MONUC for 2010/11 had taken into account the planned use, from 1 May 2010, of one regional passenger aircraft on long-term charter for the rotation of troops and formed police units in peacekeeping operations in central and eastern Africa. The Advisory Committee has often called for greater inter-mission and regional cooperation in the use of air assets. The Committee's comments on the Secretary-General's proposal to establish a regional transportation and movements integrated control centre are set out in section III of its general report (A/64/660).

Fuel management

67. The Advisory Committee notes from the supplementary information provided to it that estimated operational costs for the 2010/11 period include requirements for new turnkey contractual arrangements for the provision of all types of fuel. Upon enquiry, the Committee was informed that the proposed new approach consisted of four hybrid contracts, to be implemented in a phased manner, for the provision by a commercial vendor of fuel and comprehensive services in several key locations. The first contract was implemented in October 2009 in Burundi and, during the 2010/11 period, would continue to provide for aviation fuel support at Bujumbura international airport, where the Mission's military contingent rotations and logistical support activities were concentrated. The second of the four contracts would be implemented in Uganda, at Entebbe international airport, in order to support the Mission's activities in eastern Democratic Republic of the Congo as well as regional air movements. The third and fourth contracts would address fuel support

requirements in the western and eastern parts of the country, respectively. The Mission would continue to provide support to remote areas and sites selected for short- to medium-term military deployment using its existing staff and expertise.

68. The Advisory Committee was further informed that, under the new approach, the contractor would be responsible for the management of fuel supply and distribution and would bear all the risks associated with the entire supply chain and with site operations in support of all United Nations requirements for petrol, oil and lubricants, including all functions required to dispense petrol, oil and lubricants to end-users throughout the Mission (i.e. refuelling, defuelling, local distribution to generators, the establishment and maintenance of local reserves, the provision of drum stock, waste disposal, accounting and site decommissioning). The contractor would also be required to operate and maintain the local and strategic fuel reserves. According to representatives of the Secretary-General, the new arrangements would allow MONUC to undertake a more effective approach to fuel management with the ability to mobilize and demobilize vendor support within existing contracts. The turnkey approach also complies with key recommendations made in 2006 by OIOS (see A/61/760 and Corr.1) by providing the Mission with strategic fuel reserves and additional local reserves, which would reduce risks relating to the daily operation and management of fuel and lubricants. Upon enquiry, the Advisory Committee was informed that the new approach would entail additional requirements in the amount of $31 million for contractual services.

69. The Advisory Committee enquired as to the number of staff currently assigned to fuel management activities and the anticipated impact of the proposed new arrangements on staffing levels. In response, the Committee was informed that, at present, 92 budgeted posts (14 international staff, 57 national staff and 21 United Nations Volunteers) were directly linked to the management of fuel supply at MONUC. Following the introduction of the new hybrid contracts, it was anticipated that 38 of those 92 posts (5 international staff, 29 national staff and 4 United Nations Volunteers) would no longer be needed. In order to ensure that there would be no gaps in the Mission's support to ongoing operations, post reductions would be implemented in phases as each new vendor facility became operational and was confirmed to have met the contract specifications. Staff whose posts were no longer required would be reassigned to existing vacant posts on the basis of their qualifications and experience. **The Advisory Committee expects that, in his next budget proposal for MONUC, the Secretary-General will propose the abolishment of posts linked to the management of fuel supply.**

70. **The Advisory Committee notes the efforts undertaken by the Mission to improve the effectiveness of its fuel management activities and to reduce operational risks through the introduction of the new turnkey arrangements. Given the significant costs associated with those arrangements, and since they represent a substantial departure from past practice, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for MONUC for 2010/11.**

71. **In view of the pattern of underexpenditure under operational costs, in particular under air activities, the Advisory Committee recommends a reduction of 4 per cent in the amount proposed for operational costs for the 2010/11 period.**

Other matters

Rations management

72. During its consideration of the proposed budget for MONUC for the period 2010/11, the Advisory Committee was informed that the Mission intended to implement a turnkey approach to rations management. Upon enquiry, the Committee was informed that the core principles underlying the revised approach were food safety and security of supply. The rations contractor would be responsible for ensuring that sufficient food stocks were procured, stored and managed in the Mission area in the contractor's warehouse(s), for maintaining emergency rations reserves and for ensuring that the correct type and quantity of food ordered by the troops was delivered to camp sites on a weekly basis. The new concept differed from previous arrangements in that the rations contractor would assume all economic, operational and liability risks and would be paid only for the costs of food actually delivered to the end-users, including transportation costs, and for warehousing costs.

73. The Advisory Committee was further informed that the major cost components of the new arrangements were: (a) food items (inclusive of inbound transportation and logistics to the Mission area); (b) warehousing for the management and storage of food in the Mission area, as well as for the storage of 14-day supply of emergency rations and 14-day supply of combat ration packs; and (c) onward transportation to contingent sites by road and/or air. The Committee notes from the supplementary information provided to it that the rations contract is denominated in euros and that the total requirements for rations are estimated at $3,232,755 using the operational exchange rate as at 1 January 2010 of €0.695 to $1. The Committee was informed, upon enquiry, that as at 1 March 2010, the operational exchange rate stood at €0.741 to $1, and that the fluctuation in the rate would lead to a reduction of $201,190 in the estimated requirements for rations.

74. The Advisory Committee was also informed, upon enquiry, that orders for rations were derived from the ingredient requirements of a contingent-generated menu/recipe plan prepared on the basis of the 500 food items available on the United Nations rations scale. Food orders complied with a standard allowance of 4,500 calories per person per day and a budgeted food cost referred to as the "ceiling man rate" per day. In order to address the concerns of troop-contributing countries regarding the adequacy of rations, the Secretariat had recently begun discussions with those countries on the rationalization of the United Nations rations scale.

75. **The Advisory Committee notes the introduction of the new rations management strategy at MONUC. Since the new arrangements represent a significant departure from past practice, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for MONUC for 2010/11. The Committee stresses, in this connection, that the key indicators used to measure the performance of the rations contractor must include the quality of the food provided and its timely availability.**

Security sector reform

76. In paragraph 65 of the budget document, the Secretary-General indicates that security sector reform has been identified as one of the three core tasks of the Mission's mandate under Security Council resolution 1906 (2009) and is an important part of the Mission's exit strategy. Accordingly, during the budget period, MONUC, in partnership with the wider United Nations system and international partners, will continue to focus on the implementation of the United Nations Security and Stabilization Strategy by supporting the extension of State authority, including through the establishment of basic administrative and rule of law structures in areas that have been freed of armed groups and in key mining areas (see A/64/670, paras. 14-15).

77. Upon enquiry, the Advisory Committee was informed that the Stabilization and Recovery Funding Facility provided the funding framework for the United Nations Security and Stabilization Support Strategy and was linked to the Steering Committee for the Stabilization and Reconstruction Plan for Eastern Democratic Republic of the Congo, from which it received broad strategic direction and to which it reported on financial allocations and delivery. In order to ensure accountability, a Stabilization and Recovery Funding Facility Committee, co-chaired by the Prime Minister of the Democratic Republic of the Congo and the Special Representative of the Secretary-General, had been established. The Facility provided a coherent international strategic framework for supporting and complementing efforts to stabilize the eastern part of the country, and for allocating and managing resources. It also ensured that the international community would be able to respond rapidly and effectively to changes on the ground and address new priorities as they emerged. The Advisory Committee was further informed that, to date, within the framework of the Security and Stabilization and Support Strategy, a total of $37 million had been mobilized in support of reform activities relating to the national army, the national police and the justice sector.

78. As the Secretary-General indicates in the budget document, the Mission's support to FARDC, which includes vetting, training and capacity-building with a view to enabling the Government to progressively assume the Mission's current security responsibilities, is regarded as a short-term component of the broader security sector reform. During the budget period, MONUC will assist the Government in the completion of large-scale military operations and in the progressive focus on targeted military actions and non-military efforts to neutralize the Democratic Liberation Forces of Rwanda, the Lord's Resistance Army and the residual Congolese armed groups (see A/64/670, paras. 10-11). Upon enquiry, the Advisory Committee was informed that the cost estimates for 2010/11 included an amount of $20,969,000 for support to be provided to FARDC in the context of joint operations.

Disarmament, demobilization and reintegration

79. The Advisory Committee notes from paragraph 135 of the budget document that the estimated non-post resource requirements for disarmament, demobilization and reintegration activities for the period from 1 July 2010 to 30 June 2011 amount to $446,500. According to the report of the Secretary-General, those requirements represent operational costs in respect of the demobilization and repatriation to their countries of origin of 4,000 foreign ex-combatants and their dependants in the

eastern part of the Democratic Republic of the Congo. The resources would provide for the short-term rental of land for basic and temporary/mobile assembly areas to receive the ex-combatants and their dependants, as well as office space for the Mission's civilian personnel administering the programmes and related utilities; the leasing of trucks for the transportation of the remaining ex-combatants in Goma to their countries of origin; food and water for seven days per person; medical assistance, services and supplies for the ex-combatants and their dependants; the production of pamphlets/leaflets in relevant national languages on disarmament, demobilization and repatriation issues; and the short-term hiring of national interpreters/sensitizers (ibid., para. 136).

80. The Advisory Committee enquired as to the scope of the Mission's disarmament, demobilization and reintegration activities, in particular those connected with the World Bank-funded national disarmament, demobilization and reintegration programme, the Amani programme and those related to the Agreements of 23 March. In response, the Committee was informed that, with regard to the World Bank-funded programme, MONUC had been responsible for coordinating the activities of the major implementing partners and for managing, in close collaboration with FARDC, the disarmament stage of the process. The latter task had involved organizing disarmament points and ensuring their security, delivering disarmament certificates, collecting and destroying unserviceable weapons and collecting serviceable weapons and handing them over to FARDC. Over 6,000 ex-combatants had been demobilized during the second phase of the national disarmament, demobilization and reintegration programme, and over 7,500 ex-combatants had chosen to integrate into FARDC. The World Bank had extended its support for the national disarmament, demobilization and reintegration programme in the Democratic Republic of the Congo until 2011.

81. As for the Amani programme and the activities relating to the Agreements of 23 March, the Committee was informed that the Mission's initial responsibilities had also been of a coordinating nature. As part of the Amani programme, MONUC had mobilized funds for the International Organization for Migration to build transit camps in South Kivu. The Mission had also assumed responsibility for the security of the transit camps and provided vehicles for the transportation of those ex-combatants who had chosen to join FARDC. In South Kivu, around 3,800 ex-combatants had been processed. In North Kivu, 16,500 ex-combatants had been integrated into FARDC, while 510 child soldiers had been demobilized. The Amani programme had been extended to cover Maniema, where MONUC had mobilized funds to build and manage two transit camps to process around 2,800 combatants. The Committee was further informed that the disarmament, demobilization and reintegration activities planned within the framework of the Amani programme and the Agreements of 23 March had been incorporated into the Stabilization and Reconstruction Plan for Eastern Democratic Republic of the Congo. In that context, MONUC had been authorized by the Ministry of Defence of the Democratic Republic of the Congo to demobilize approximately 7,000 combatants from the remaining armed groups in the Kivus, as well as Congolese combatants from foreign armed groups, using funds provided by the Peacebuilding Fund and the United Nations Development Programme.

Entebbe logistics hub

82. The Advisory Committee recalls that the Entebbe logistics hub was established during the 2005/06 period to provide effective support to the Mission's eastern brigades (see A/60/389, para. 22) and notes that, over time, with the increasing focus of MONUC on the eastern part of the Democratic Republic of the Congo, the staffing component in Entebbe has gradually increased. During the 2010/11 period, the Secretary-General is proposing a total of 224 posts for the logistics hub (see A/64/670, annex III.C). With the exception of nine posts in the Security and Safety Section, all the posts located in Entebbe are dedicated to support functions. Upon enquiry, the Committee was informed that, while the Entebbe logistics hub provided some services, primarily in the areas of air transportation and training, to other missions in the region, it did not charge any service fees. Payments made to MONUC by other peacekeeping missions for activities undertaken in Entebbe consisted of reimbursements for actual expenditures incurred on their behalf by MONUC. The Advisory Committee was further informed that, regardless of the outcome of the ongoing consideration of the global field support strategy, it was anticipated that the Entebbe logistics hub would continue to exist as an entity dedicated to the provision of logistical support services to MONUC.

Board of Auditors

83. The Advisory Committee notes that section V.C of the budget document contains the Secretary-General's responses to the observations and recommendations of the Board of Auditors on MONUC contained in its report on the United Nations peacekeeping operations for the period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II) chap. II). The Committee further notes that, in its most recent report on peacekeeping operations, that the Board identified issues at MONUC relating to 13 of the 18 areas of common issues throughout United Nations peacekeeping missions (see A/64/5 (Vol. II), annex XXII). Upon request, the Advisory Committee was provided with detailed information on the actions taken by the Mission to respond to the Board's most recent observations and recommendations in the areas of asset disposal, unliquidated obligations and the recording of non-expendable assets, which include the introduction of an electronic processing system for disposal actions, the introduction of a new approval process for the creation of obligations to ensure that they are based on spending plans, and the conduct of 100 per cent physical verification of non-expendable assets at least once a year, respectively. **The Advisory Committee notes the efforts undertaken by MONUC to comply with the Board's recommendations and expects that the Mission will fully implement all recommendations in a timely manner. The Committee considers that the recurring observations and recommendations of the Board of Auditors reflect persistent shortcomings in terms of compliance with relevant financial rules and regulations as well as weaknesses in administration at all levels of management, and therefore stresses the need to address the root causes of those shortcomings in order to improve accountability and management at all levels.**

V. Conclusion

84. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2008 to 30 June 2009 are set out in paragraph 46 of the performance report (A/64/583). **The Advisory Committee recommends that the unencumbered balance of $24,334,600, as well as other income/adjustments in the amount of $27,528,400, be credited to Member States in a manner to be determined by the General Assembly.**

85. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2010 to 30 June 2011 are set out in paragraph 165 of the proposed budget (A/64/670). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 31 May 2010, the Assembly appropriate an amount of $1,410,350,200 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011. As indicated in paragraph 18 above, this recommendation is without prejudice to any future decision of the Council on the Mission's mandate.**

Documentation

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2008 to 30 June 2009 (A/64/583)
- Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011 (A/64/670)
- Twenty-eighth, twenty-ninth and thirtieth reports of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2009/335, S/2009/472 and S/2009/623)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/63/746/Add.16)
- General Assembly resolution 63/291
- Security Council resolutions 1291 (2000), 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1635 (2005), 1669 (2006), 1711 (2006), 1736 (2006), 1742 (2007), 1751 (2007), 1756 (2007), 1794 (2007), 1797 (2008), 1843 (2008), 1856 (2008) and 1906 (2009)
- Financial report and audited financial statements for the 12-month period from 1 July 2008 to 30 June 2009 and report of the Board of Auditors on United Nations peacekeeping operations (A/64/5 (Vol. II))

Annex I

Current and projected expenditures of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009-31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	47 846.7	35 843.3	12 003.4	12 058.8	47 902.1	(55.4)	(0.1)	
Military contingents	455 972.0	387 807.4	68 164.6	63 788.5	451 595.9	4 376.1	1.0	Reduced requirements owing to lower-than-budgeted costs for travel on emplacement, rotation and repatriation
United Nations police	20 243.5	16 211.4	4 032.1	4 812.9	21 024.3	(780.8)	(3.9)	Increased requirements owing to an average vacancy rate of 19 per cent compared with the budgeted 23 per cent
Formed police units	26 527.2	18 361.0	8 166.2	7 505.1	25 866.1	661.1	2.5	Reduced requirements owing to delays in the deployment of additional formed police personnel authorized pursuant to Security Council resolutions 1843 (2008) and 1856 (2008)
Subtotal	**550 589.4**	**458 223.1**	**92 366.3**	**88 165.3**	**546 388.4**	**4 201.0**	**0.8**	
Civilian personnel								
International staff	167 258.6	123 232.8	44 025.8	44 129.2	167 362.0	(103.4)	(0.1)	Increased requirements for salaries, including post adjustment and common staff costs, pursuant to General Assembly resolution 63/250
National staff	63 181.4	44 990.3	18 191.1	16 704.4	61 694.7	1 486.7	2.4	Reduced requirements owing to a higher-than-budgeted vacancy rate for national General Service staff

	1 July 2009-31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
United Nations Volunteers	26 285.0	22 748.8	3 536.2	5 621.0	28 369.8	(2 084.8)	(7.9)	Increased requirements owing primarily to the continued deployment of 80 election-related United Nations Volunteer positions, as well as to higher-than-budgeted travel costs for home leave
General temporary assistance	7 162.2	5 417.4	1 744.8	1 793.3	7 210.7	(48.5)	(0.7)	Increased requirements owing primarily to the continued deployment of 96 election-related temporary positions
Subtotal	**263 887.2**	**196 389.3**	**67 497.9**	**68 247.9**	**264 637.2**	**(750.0)**	**(0.3)**	
Operational costs								
Government-provided personnel	841.0	57.0	784.0	815.8	872.8	(31.8)	(3.8)	
Civilian electoral observers	0.0	—	—	—	—	—	—	
Consultants	434.2	174.6	259.6	259.4	434.0	0.2	0.0	
Official travel	9 980.8	6 814.2	3 166.6	3 165.8	9 980.0	0.8	0.0	
Facilities and infrastructure	125 151.7	84 241.8	40 909.9	38 371.3	122 613.1	2 538.6	2.0	Reduced reimbursements to troop-contributing Governments for self-sustainment owing to lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding, as well as reduced requirements owing to the non-acquisition of fuel pumps and tanks in anticipation of turnkey fuel contracts, and to a lower-than-budgeted number of security guards in the west

	1 July 2009-31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure, including projected	Estimated unencumbered balance as at 30 June 2010	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Ground transportation	36 498.6	30 191.0	6 307.6	7 480.5	37 671.5	(1 172.9)	(3.2)	Increased requirements owing to payments for 7 firefighting trucks delivered in September 2009 (for which prior-period obligations have been liquidated), offset in part by a lower-than-budgeted number of vehicles acquired
Air transportation	255 035.8	169 018.7	86 017.1	59 105.6	228 124.3	26 911.5	10.6	Reduced requirements owing to the non-deployment of unmanned aerial vehicles as well as delays in the deployment of 18 military helicopters
Naval transportation	1 445.2	1 021.5	423.7	257.3	1 278.8	166.4	11.5	Reduced requirements owing to a lower-than-budgeted number of boats contracted as a result of increased reliance on surface transportation
Communications	42 899.1	27 984.2	14 914.9	14 663.7	42 647.9	251.2	0.6	Reduced requirements owing to the delay in the finalization of a contract for high-speed broadband global area network video data transfer for public information activities
Information technology	12 658.7	8 205.1	4 453.6	4 630.5	12 835.6	(176.9)	(1.4)	Increased requirements for information technology support services
Medical	17 564.8	8 525.8	9 039.0	9 004.7	17 530.5	34.3	0.2	
Special equipment	7 051.9	3 611.3	3 440.6	1 732.9	5 344.2	1 707.7	24.2	Reduced reimbursements to troop-contributing Governments for self-sustainment owing to lower actual levels of self-sustainment compared with the provisions of signed memorandums of understanding

	1 July 2009-31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Other supplies, services and equipment	21 546.2	16 054.2	5 492.0	8 996.9	25 051.1	(3 504.9)	(16.3)	Additional requirements owing to the higher usage of freight forwarding contractors for the increased movement of troops
Quick-impact projects	1 000.0	858.6	141.4	141.4	1 000.0	—	—	
Subtotal	**532 108.0**	**356 758.0**	**175 350.0**	**148 625.8**	**505 383.8**	**26 724.2**	**5.0**	
Gross requirements	**1 346 584.6**	**1 011 370.4**	**335 214.2**	**305 039.0**	**1 316 409.4**	**30 175.2**	**2.2**	
Staff assessment income	26 236.3	19 677.2	6 559.1	6 559.1	26 236.3	—	—	
Net requirements	**1 320 348.3**	**991 693.2**	**328 655.1**	**298 479.9**	**1 290 173.1**	**30 175.2**	**2.3**	
Voluntary contributions in kind (budgeted)	**4 953.9**	—	—	**4 953.9**	**4 953.9**	—	—	
Total requirements	**1 351 538.5**	**1 011 370.4**	**335 214.2**	**309 992.9**	**1 321 363.3**	**30 175.2**	**2.2**	

Annex II

Deployment of civilian staff of the United Nations Organization Mission in the Democratic Republic of the Congo by location

(As at 28 February 2010)

Region	*Location (name)*	*Total number of staff*
Bujumbura	Bujumbura	2
Region East	Aru	10
	Aveba	1
	Beni	103
	Bukavu	359
	Bunia	434
	Bunyakiri	1
	Buta	4
	Butembo	11
	Dungu	20
	Goma	459
	Kalemie	123
	Kamina	41
	Kanyabayonga	4
	Kasese	1
	Kigoma	3
	Kindu	121
	Kisangani	241
	Lubero	8
	Lubumbashi	124
	Mahagi	10
	Manono	4
	Tchomia	2
	Uvira	92
Entebbe	Entebbe	209
Kampala	Kampala	2
Kigali	Kigali	15
Kinshasa	Kinshasa headquarters	916
	Kinshasa West	715
Pretoria	Pretoria	10

Region	*Location (name)*	*Total number of staff*
Region West	Bandundu	40
	Gbadolite	6
	Gemena	5
	Kananga	92
	Kikwit	26
	Lusala	1
	Matadi	34
	Mbandaka	88
	Mbuji-Mayi	69
	Muanda	1
	Tshela	1
Total		**4 398**

Annex III

Summary of proposed staffing changes for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2010 to 30 June 2011

Office/section/unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Eastern Coordination Office	+ 1	P-3	Political Affairs Officer post	New
	+ 1	P-3	Special Assistant post	New
Office of the Deputy Special Representative of the Secretary-General (Rule of Law)	+ 1	P-3	Operations Officer post	New
	+ 1	UNV	Operations Assistant post	New
Quick-impact Projects Unit	+ 1	NO	Project Officer post	New
	+ 1	NGS	Administrative Assistant post	New
Subtotal	**+ 6 posts**			
Component 1				
Office of the Police Commissioner	+ 1	P-4	Police Reform Coordinator post	New
	+ 1	P-3	Chief Operations Officer post	New
	- 1	FS	Administrative Assistant post	Redeployed to the Civil Affairs Office
	- 1	UNV	Translator post	Reassigned to the Security Sector Reform Unit
Stabilization Support Unit	+ 1	P-4	Regional Programme Adviser post	New
	+ 3	P-3	3 Provincial Coordination Officer posts	New (2) and reassigned from the Mine Action Liaison Unit (1)
	+ 1	UNV	Stabilization Support Officer post	New
Mine Action Liaison Unit	- 1	P-3	Mine Action Officer post	Reassigned to the Stabilization Support Unit
	- 1	FS	Administrative Assistant post	Reassigned to the Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section
Subtotal	**+ 3 posts**			

Office/section/unit	*Number*	*Level*	*Description*	*Status*
Component 2				
Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section	+ 2	P-3	Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officer post	New
	+ 1	P-3	Programme Officer post	New
	+ 1	FS	Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Officer post	Reassigned from the Mine Action Liaison Unit
Office of the Special Envoy of the Secretary-General on the Great Lakes Region (GTA positions)	- 1	USG	Special Envoy of the Secretary-General	Abolished
	- 1	ASG	Senior Special Advisor/ Head of Office	Abolished
	- 2	P-5	Senior Political Affairs Officer/ Special Assistant to the Special Envoy (1), Chief of Staff (1)	Abolished
	- 1	P-4	Political Affairs Officer/ Special Assistant to the Senior Special Advisor	Abolished
	- 3	P-3	Political Affairs Officer (1), Security/Protection Coordination Officer (1), Administrative Officer (1)	Abolished
	- 3	FS	Personal Assistant (1), Administrative Assistant (1), Close Protection Team Leader (1)	Abolished
	- 5	NGS	Administrative Assistant (1), Drivers (4)	Abolished
Subtotal	**+ 4 posts** **- 16 GTA positions**			
Component 3				
Security Sector Reform Unit	+ 1	P-5	Security Sector Reform Officer (Governance and Institutional Development) post	New
	+ 1	P-3	Security Sector Reform Officer (Coordination and Projects) post	New
	+ 1	UNV	Liaison Officer post	Reassigned from the Office of the Police Commissioner
Rule of Law Office	- 2	P-4	Corrections Officer posts	Redeployed to the Corrections Unit
	+ 10	NO	Rule of Law Officer posts	Converted from NGS
	- 10	NGS	Administrative Assistant posts	Converted to NO

Office/section/unit	*Number*	*Level*	*Description*	*Status*
Corrections Unit	+ 1	P-5	Senior Corrections Officer post	New
	+ 2	P-4	Corrections Officer posts	Redeployed from th Rule of Law Office
	+ 3	P-3	Corrections Officer posts	New
	+ 1	FS	Administrative Assistant post	New
	+ 2	UNV	Administrative Assistant posts	New
Subtotal	**+ 10 posts**			
Component 4				
Office of Public Information	+ 7	NO	Public Information Officer posts	New
	+ 53	NGS	Radio Broadcast Technicians (8), Drivers (8), Administrative Assistants (6), Journalists (23), Programme Producer/ Presenters (8) posts	New
Gender Affairs Section	+ 2	NO	Gender Affairs Officer posts	New
Electoral Assistance Division (posts)	- 1	P-5	Electoral assistance	Abolished
	- 9	P-4	Electoral assistance	Abolished (8) and reassigned to the Civ Affairs Office (1)
	- 5	P-3	Electoral assistance	Abolished
	- 3	FS	Electoral assistance	Abolished
	- 5	NGS	Electoral assistance	Abolished
	- 25	UNV	Electoral assistance	Abolished
GTA positions	- 2	P-4	Electoral assistance	Abolished
	+ 8	P-4	Electoral Advisors	New
	- 18	P-3	Electoral assistance	Abolished
	- 1	FS	Electoral assistance	Abolished
	- 22	NGS	Electoral assistance	Abolished
	- 46	UNV	Electoral assistance	Abolished
Human Rights Office	+ 3	P-2	Associate Human Rights Officer posts	New
	+ 5	UNV	Human Rights Officer posts	New
General temporary assistance positions	- 3	P-2	Electoral assistance	Abolished
	- 2	NO	Electoral assistance	Abolished
	- 5	NGS	Electoral assistance	Abolished
	- 7	UNV	Electoral assistance	Abolished

Office/section/unit	*Number*	*Level*	*Description*	*Status*
Civil Affairs Office	+ 1	P-4	Civil Affairs Officer post	Reassigned from the Electoral Assistance Division
	+ 3	P-3	Civil Affairs Officer posts	New
	+ 1	FS	Administrative Assistant post	Redeployed from the Office of Police Commissioner
	+ 2	NGS	Interpreter posts	Redeployed from the Regional and Field Administrative Offices
	+ 6	UNV	Associate Civil Affairs Officer posts	New
Subtotal	**+ 35 Posts - 98 GTA positions**			
Component 5				
Aviation Safety Unit	+ 1	P-2	Associate Aviation Safety Officer post	New
	+ 1	NGS	Administrative Assistant post	New
Contracts Management Section	+ 1	P-5	Chief, Contracts Management Section post	Reclassified from P-4
	- 1	P-4	Chief, Contracts Management Section post	Reclassified to P-5
Property Control and Inventory Unit	+ 2	NGS	Property Control and Inventory Assistant posts	Reassigned from the Facilities and Camp Management Unit
Regional and Field Administrative Offices	- 2	NGS	Interpreter posts	Redeployed to the Civil Affairs Office
Medical Section	+ 1	P-3	Occupational Health and Safety Officer for Region East post	New
	+ 1	FS	Medical Evacuation Assistant post	New
	+ 2	NGS	Laboratory Assistant (1) and Ambulance Driver (1) posts	New
HIV/AIDS Unit	+ 1	P-3	Voluntary Counselling and Confidential Testing Programme Manager post	New
	+ 1	NGS	Community Relations Assistant post	New
Office of the Chief, Integrated Support Services	- 1	P-3	Logistics Officer post	Reclassified to FS
	+ 1	FS	Logistics Officer post	Reclassified from P-3
Engineering Section	+ 1	P-4	Eastern Regional Engineering Officer post	Reclassified from P-3
	- 1	P-3	Eastern Regional Engineering Officer post	Reclassified to P-4
	+ 2	NO	Environmental Officer posts	New

Office/section/unit	*Number*	*Level*	*Description*	*Status*
Facilities and Camp Management Services Unit	- 2	NGS	Camp Manager Clerk posts	Reassigned to the Property Control and Inventory Unit
Contingent-Owned Equipment and Property Management Section	+ 4	FS	Contingent-owned equipment Assistant posts	New
	+ 1	NO	Property Disposal Officer post	New
	+ 1	NGS	Property Disposal Assistant post	New
Transport Section	+ 1	P-4	Deputy Chief Transport Officer post	Reclassified from P-3
	- 1	P-3	Deputy Chief Transport Officer post	Reclassified to P-4
	+ 1	FS	Transport Officer post	New
	+ 13	NGS	Heavy Vehicle Driver (3), Vehicle Mechanic (6), Driver (4) posts	New
	- 1	UNV	Transport Officer	Abolished
Subtotal	**+ 27 posts**			
Total				
International (posts)	+ 16			
National (posts)	+ 80			
UNVs	- 11			
General temporary assistance	- 114			
	- 29			

Abbreviations: USG = Under-Secretary-General; ASG = Assistant Secretary-General; GTA = general temporary assistance; FS = Field Service; NO = National Officer; NGS = national General Service; UNV = United Nations Volunteer.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Liberia

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Mission in Liberia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$603,708,000
Expenditure for 2008/09	$593,468,900
Unencumbered balance for 2008/09	$10,239,100
Appropriation for 2009/10	$560,978,700
Projected expenditure for 2009/10[a]	$558,822,700
Estimated unencumbered balance for 2009/10[a]	$2,156,000
Proposal submitted by the Secretary-General for 2010/11	$536,049,600
Recommendation of the Advisory Committee for 2010/11	$529,760,000

[a] Estimates as at 31 March 2010 (see annex I).

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions set out in paragraph 54 below would entail a reduction of $6,289,600 in the proposed budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2010 to 30 June 2011 (A/64/647).**

2. The Advisory Committee's general report on administrative and budgetary aspects of the United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIL. The general report also contains the comments of the Committee on the presentation of the reports.

3. In considering the proposals of the Secretary-General for UNMIL for the period from 1 July 2010 to 30 June 2011, the Committee has taken into account the recommendations of the Board of Auditors related to the Mission and made specific comments thereon in paragraphs 49 to 52 below. The report of the Advisory Committee on the report of the Board of Auditors on United Nations peacekeeping operations (A/64/5 (Vol. II)) is contained in document A/64/708. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (see para. 49 below).**

4. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. By its resolution 62/263, the General Assembly appropriated an amount of $603,708,000 gross ($592,066,700 net) for the maintenance of UNMIL for the period from 1 July 2008 to 30 June 2009. Expenditures for the period totalled $593,468,900 gross ($582 million net). The resulting unencumbered balance of $10,239,100 gross represents 1.7 per cent of the appropriation and reflects underexpenditures of $4,833,300 under military and police personnel, $368,400 under civilian personnel and $5,037,400 under operational costs. An analysis of variances is provided in paragraphs 30 to 51 of the performance report on the budget of UNMIL for the period from 1 July 2008 to 30 June 2009 (A/64/601).

6. The underexpenditures are attributable mainly to the following factors:

(a) Military contingents ($10,212,700). Faster than projected drawdown in the level of deployment of contingent personnel during the reporting period resulted in lower requirements for troop cost reimbursement and contingent-owned equipment as well as rations. Actual deployment averaged 10,659 contingent personnel, compared to a projected average strength of 11,502 contingent personnel;

(b) National staff ($1,932,300). The variance is owed to higher than anticipated vacancy rates with respect to the recruitment of National Officers (with an actual average vacancy rate of 24 per cent compared with a budgeted rate of

10 per cent) and national General Service staff (with an actual average vacancy rate of 7.1 per cent compared with a budgeted rate of 5 per cent);

(c) Facilities and infrastructure ($2,185,700). Reduced requirements are mainly owed to lower requirements with respect to the reimbursement of troop-contributing countries for contingent-owned self-sustainment equipment owing to the faster than anticipated drawdown of military contingent personnel;

(d) Communications ($2,678,200). The unutilized balance stems from lower requirements for self-sustainment of military contingent personnel owing to the drawdown, combined with some troop-contributing countries not being fully self-sustained in communications equipment, as well as the non-implementation of the second phase of the anti-rape campaign and activities to publicize the work of the Truth and Reconciliation Commission;

(e) Medical ($1,027,900). The unspent balance is attributable mainly to lower requirements for reimbursement of troop-contributing Governments for medical costs owing to the faster than anticipated drawdown and reduced requirements for supplies owing to the utilization of existing stocks of drugs and medical consumables;

(f) Special equipment ($1,788,000). Lower requirements resulted from reduced requirements for the cost of reimbursement for special equipment owing to the faster than anticipated drawdown, combined with some troop-contributing countries not being fully self-sustained in explosive ordnance devices;

(g) Other supplies, services and equipment ($1,435,300). The unspent balance is attributable mainly to reduced requirements for freight and related costs owing to a lower quantity of inter-mission shipments than anticipated.

7. The underexpenditures were partially offset by increased requirements under:

(a) Military observers ($1,484,000). The increased requirements for military observers are largely owing to the slower than anticipated drawdown in the level of military observers, with an actual average deployment of 172 observers compared to a projected average of 160, combined with the increase in the mission subsistence allowance effective 1 July 2008, which rose by 11.5 per cent for the first 30 days and 4.1 per cent for subsequent days;

(b) United Nations police ($3,572,600). The increased requirements for United Nations police are owing to the slower than projected drawdown in the deployment of United Nations police, with an actual average of 479 police officers compared to a projected average of 463 officers, as well as to the increase in the mission subsistence allowance rates and higher than anticipated cost of rotation travel;

(c) Formed police units ($322,800). The increased strength of formed police units personnel from 605 personnel to the authorized strength of 845 personnel resulted in additional requirements for reimbursement to contributing Governments; emplacement and rotation travel; and freight and deployment of contingent-owned equipment;

(d) International staff ($686,300). The additional requirements are attributable primarily to increased requirements with respect to common staff cost owing to the conversion of 64 staff members from appointments of limited duration to fixed-term appointments with attendant entitlements and increased net base salary and common staff costs effective 1 January 2009;

(e) United Nations Volunteers ($668,400). The increased requirements for United Nations Volunteers are largely the result of an increase in the volunteers living allowance for the dependency category of payments and in the rate of hazard pay, as well as to the payment of a settling-in grant at a higher-than-budgeted rate for 68 Volunteers, rather than the 62 anticipated;

(f) General temporary assistance ($209,200). Increased requirements stem mainly from the full encumbrance of the international positions for the entire reporting period, the higher than anticipated grade level of the professional staff (budgeted P-4, step VI, compared to the actual grade of P-4, step XIV), an increase in the base salary of professional and field service staff and the unforeseen cost of 14 individual contractors to serve as translators and interpreters;

(g) Official travel ($139,900). The additional requirements are mainly attributable to increased travel by Mission personnel outside the mission area to attend meetings and conduct selection assessment tests in police-contributing countries and within the Mission area to provide administrative and technical support, combined with the unforeseen cost of the travel of the technical assessment mission in Liberia;

(h) Ground transportation ($1,872,700). The increased requirements are owed mainly to the acquisition of a fire truck to upgrade the fire safety position in the Mission; increased expenditures for petrol, oil and lubricants, owing to a 4.4 per cent increase in the price of diesel fuel; and the high cost of repairs and maintenance of the Mission's aged vehicle fleet;

(i) Air transportation ($1,053,700). The additional requirements are owed to: (i) the increased cost of rental and operation of the helicopter fleet, which stemmed from the deployment of an additional Mi-26 helicopter for troop and equipment transport; (ii) a 9.8 per cent increase in the price of aviation fuel, combined with additional flights for medical evacuation; and (iii) additional landing cost at various airports in connection with the rotation of military contingents;

(j) Information technology ($1,069,100). The higher requirements are owed mainly to the replacement of obsolete desktop and laptop computers, servers and non-standardized network switches that were uneconomical to repair, as well as spare parts and the purchase of increased quantities of consumables owing to the delayed delivery of network printers.

8. The comments of the Advisory Committee on the information presented in the performance report (A/64/601) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011 (A/64/647) in the paragraphs below.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 28 February 2010, a total of $4,481,631,100 had been assessed on Member States in respect of UNMIL since its inception. Payments received as at the same date amounted to $4,253,010,400. As at 12 April 2010, the cash position of the Mission was $186,000,000. Taking into account the three-month operating reserve of $82,031,500, the remaining cash balance of $103,968,500 was sufficient to allow for reimbursements to troop-contributing countries at the next scheduled payment for the period starting June 2010.

10. The Advisory Committee was informed that troop-cost reimbursements were fully paid up as at 28 February 2010 and that the amount of $42,380,000 owing as at 31 December 2009 for contingent-owned equipment had been reimbursed to troop-contributing countries on 8 April 2010. In respect of death and disability compensation, 161 claims estimated at $3,023,600 had been received as at 31 March 2010 since the inception of the Mission; 29 claims, estimated at $876,500, were outstanding. **The Advisory Committee expects that the outstanding claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 March 2010, the incumbency of UNMIL for the period from 1 July 2009 to 30 June 2010 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	133	126	5.3
Military contingent personnel	10 232	8 955	12.5
United Nations police	498	444	10.8
Formed police units	845	845	—
Government-provided personnel	32	27	15.6
International staff	544	441	18.9
National staff	1 037	989	4.6
Temporary international staff	2	2	—
Temporary national staff	1	1	—
United Nations Volunteers	237	209	11.8

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was informed that the high vacancy rate of international staff was in some measure attributable to a reluctance on the part of international staff to remain in a peacekeeping mission that was perceived to be winding down. **The Advisory Committee emphasizes the need to ensure that adequate staffing levels are maintained during the drawdown stage. To that end, the Committee encourages UNMIL to draw on the lessons learned from the experience of other missions.**

13. The Advisory Committee was provided with a table on current and projected expenditure for the period from 1 July 2009 to 30 June 2010 (see annex I). Expenditure for the period as at 31 March 2010 amounted to $365,192,400. At the end of the current financial period, the estimated total expenditure would amount to $558,822,700 against the appropriation of $560,978,700, leaving a projected unencumbered balance of $2,156,000.

IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

14. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). The most recent extension of the mandate was authorized by the Council in its resolution 1885 (2009), by which it extended the mandate until 30 September 2010.

15. The Advisory Committee recalls that, in its resolution 1885 (2009), the Security Council endorsed the implementation of the third stage of the drawdown of UNMIL, from October 2009 to May 2010, through the repatriation of 2,029 military personnel, 3 attack helicopters and 72 armoured personnel carriers, leaving the Mission's military strength at 8,202 personnel and keeping the police component at its current strength.

16. The Advisory Committee notes that UNMIL forces will consolidate their locations and bases and shift to a more mobile posture in order to provide a security umbrella throughout the country using increased patrolling and vehicle checkpoints. The Mission will support the national armed forces through continued training; the United Nations police will focus on providing on-the-job mentoring and technical advice to the Liberian National Police. UNMIL will also continue to support the military guard force located in Freetown to provide security to the Special Court for Sierra Leone.

17. The Advisory Committee further recalls that, in its resolution 1885 (2009), the Security Council authorized UNMIL to assist the Liberian Government with the 2011 general presidential and legislative elections, including through the provision of logistical support, the coordination of international assistance and support for national institutions to conduct the elections. The Committee notes that no additional provision, other than for consultants, has been made in the budget for the period from 1 July 2010 to 30 June 2011 because the full extent of requirements for electoral assistance cannot be determined at the current time.

18. The Advisory Committee notes that the final phase of the disarmament, demobilization and reintegration programme was completed in July 2009 and that no further training of ex-combatants will take place. It is estimated that some 97,000 ex-combatants benefited from the programme since its inception in 2004. The Committee further notes that UNMIL continues to monitor sensitive areas with concentrations of ex-combatants and to make policy recommendations on how to address remaining reintegration needs.

B. Resource requirements

19. The proposed budget for UNMIL for 2010/11 amounts to $536,049,600, representing a decrease of $24,929,100, or 4.4 per cent, in gross terms, compared with the apportionment of $560,978,700 for 2009/10. An analysis of variances is provided in paragraphs 60 to 76 of the proposed budget (A/64/647).

20. The proposed budget provides for the deployment of 133 military observers, 8,069 military contingent personnel, 498 United Nations police officers, 845 formed police unit personnel, 32 Government-provided personnel, 543 international staff (including 2 temporary positions), 1,041 national staff (including 1 temporary position) and 237 United Nations Volunteers.

21. Upon inquiry, the Advisory Committee was informed that 100 members of the Mongolian Guard Force at the Special Court for Sierra Leone were repatriated as at 28 February 2010, although the costing for that personnel for the full year was included in the proposed budget Secretary-General. As a result of the repatriation, the estimated requirements related to military contingents were reduced from $228,943,400 to $226,016,700, resulting in a reduction of $2,926,700. **Consequently, the Committee recommends that the proposed budget should be reduced by that amount.**

1. Military and police personnel

Category	*Approved 2009/10*[a]	*Proposed 2010/11*[b]	*Variance*
Military observers	133	133	—
Military contingent personnel	10 232	8 069	(2 163)
United Nations police	498	498	—
Formed police units	845	845	—

[a] Represents the highest authorized strength for the period.
[b] See paras. 23-24 below.

22. The proposed budget for military and police personnel for the period from 1 July 2010 to 30 June 2011 amounts to $241,688,000, a decrease of $40,812,500, or 14.4 per cent, compared with the apportionment for 2009/10.

23. The reduced requirements for military contingents relate to a reduction from the current strength of 10,232 to 8,069 by May 2010, corresponding to the third phase of the drawdown of the military component of the Mission. A 2 per cent vacancy factor has been applied to the cost estimates for military contingents.

24. The additional requirements for United Nations police reflect a higher average deployment from an average of 470 officers for the 2009/10 financial period to the full deployment of the authorized strength of 498 officers for the 2010/11 period. A 5 per cent vacancy factor has been applied to the cost estimates. The reduced requirements for formed police units are mainly attributable to a reduction in the cost of rotation travel owing to the utilization of the Mission's assets in the rotation of personnel. **The Advisory Committee encourages UNMIL to continue to seek efficiencies in the utilization of its air assets for the rotation of personnel.**

2. Civilian personnel

Category	*Approved 2009/10*	*Proposed 2010/11*	*Variance*
International staff	544	541	(3)
National staff	1 037	1 040	3
United Nations Volunteers	237	237	—
Temporary positions	3	3	—
Government-provided personnel (corrections officers)	32	32	—

25. The proposed budget for civilian personnel for the period from 1 July 2010 to 30 June 2011 amounts to $123,796,600, an increase of $3,716,700, or 3.1 per cent, compared with the apportionment of $120,079,900 for 2009/10. The increased requirements are attributable mainly to the application of the new methodology for computing international staff costs pursuant to General Assembly resolution 63/250, increased costs for United Nations Volunteers with respect to living allowance and hazard pay combined with repatriation and settle-in grant. Increased costs are also reflected under consultancy services that will be required to support the upcoming presidential and legislative elections in addition to the ongoing reforms of the national rule of law sector (prosecutors, defence counsel and law reform institutions). A delayed recruitment factor of 15 per cent has been applied to the estimates for international staff costs, while a factor of 5 per cent has been applied to the estimates for national staff and United Nations Volunteers costs.

26. The Advisory Committee was informed that the focus of training was to improve the skills of national staff with a view to enabling them to find employment outside the Mission subsequently.

27. The Advisory Committee notes that efforts are being made by UNMIL to assist national staff in identifying job opportunities through the establishment of a career development centre, which has created links with local employers and relays local vacancy announcements to national staff. **The Advisory Committee welcomes these efforts and considers them a practice that could be emulated by other peacekeeping missions.**

28. The Advisory Committee was further informed that no reductions in posts had been proposed in the civilian component of UNMIL owing to the need to retain capacity to support the elections scheduled to take place in 2011. However, as was mentioned in paragraph 17 above, the actual requirements for such capacity remain to be determined.

Recommendations on posts

29. A summary of the proposed staffing changes is presented in annex II to the present report. The Advisory Committee notes the proposed establishment of one P-4 post for a Security Sector Reform Adviser, the conversion of three international posts (1 P-4, 1 P-2 and 1 Field Service) to National Officer posts, the reclassification of three national General Service posts to National Officer posts and the abolishment of one Field Service post in the Medical Section.

30. With regard to the P-4 post, the Committee notes that the post was previously funded by a donor country but that the funding has expired. According to the Secretary-General, there is a need for a Security Sector Reform Adviser to pursue a comprehensive approach to security sector reform. The Committee was further informed that the Adviser will keep the Special Representative informed of all related issues within the Mission, Liberia and the subregion, and will develop and maintain close working relationships with the various security sector reform sponsors, implementing organizations and neighbouring security infrastructure to ensure a common, coherent and consistent approach to the design, development, sustainability and implementation of the new Liberian security system.

31. The Committee received the further explanation that the Deputy Special Representative of the Secretary-General (Rule of Law) is responsible for advising on activities relating to the police, Liberia's Bureau of Immigration and Naturalization and corrections. The Security Sector Reform Adviser will advise the Special Representative on all security sector reform-related issues within the Mission, will design the Mission strategy for support to security sector reform and will act as the focal point for the strategy in coordination with the Deputy Special Representative (Rule of Law), Force Commander, and Deputy Special Representative of the Secretary-General (Recovery and Governance).

32. Upon inquiry, the Advisory Committee was informed that early security sector reform efforts in the Mission had focused on the restructuring of the armed forces and the police. However, given the interlinkages among the components of security sector reform, including the rule of law, the Mission had intensified its efforts to ensure that equal attention was given to all those components. **The Advisory Committee is of the view that, while it is not generally advisable to increase the number of posts in a mission at the stage of drawdown that UNMIL has reached, there is justification for extending the functions of the Security Sector Reform Adviser, particularly in the light of the transition towards peacebuilding in the Mission area.**

33. The Advisory Committee notes that the conversion of three international posts to National Officer posts and the reclassification of three national General Service staff posts to National Officer posts is intended to ensure balanced representation of national and international staff in the Human Rights and Protection Section. The Committee welcomes the conversion, which is also in line with the efforts to build national capacity as the drawdown of the Mission proceeds.

34. **The Committee recommends approval of the staffing proposals of the Secretary-General for UNMIL for the period 2010/2011.**

3. Operational costs

Apportioned 2009/10	*Proposed 2010/11*	*Variance*
$158 398 300	$170 565 000	$12 166 700

35. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 reflect an increase of $12,166,700, or 7.7 per cent, compared with the appropriation for 2009/10.

36. The increase, which is proposed under air transportation ($11,215,300), facilities and infrastructure ($1,010,700), naval transportation ($309,400), consultants ($297,500), official travel ($258,700) and ground transportation ($257,400), is offset in part by reduced requirements under communications ($412,100), other supplies, services and equipment ($375,700), special equipment ($242,400) and medical ($194,100).

Fuel

37. The estimates for fuel requirements for the period 2010/11 total $22.9 million, an increase of $5 million (27.9 per cent) over the 2009/10 period. That increase comes in spite of a projected decrease in total fuel consumption from 37.6 million litres in 2009/10 to 35.6 million litres in 2010/11, as well as lower prices for diesel fuel, petrol, kerosene and aviation fuel. Upon inquiry, the Advisory Committee was informed that the reason for the increase, despite lower projected fuel consumption and fuel prices, was that the increase was relative to the provision for fuel in the 2009/10 period, which had been reduced from the budgeted amount of $42.3 million to $17.9 million.

Vehicle replacement

38. The Advisory Committee notes that the proposed budget for UNMIL for the 2010/11 period includes a provision for the replacement of 109 ground transportation vehicles at a projected cost of $3,355,100. Upon inquiring as to the necessity of replacing these vehicles, given that the Mission has reached the drawdown stage, the Committee was informed that some of the vehicles have reached their life expectancy and others have suffered structural damage owing to the poor road conditions in Liberia and cannot economically be made roadworthy.

Air transportation

39. The estimates for air transportation for the period 2010/11 total $64,670,000, an increase of $11,215,300 (21 per cent) compared to the apportionment for 2009/10 of $53,454,700. The provision will cover the requirements of operation of 3 fixed-wing and 16 rotary-wing aircraft, including 11 military-type aircraft for 9,747 flying hours (1,937 for the fixed-wing aircraft and 7,810 for the 16 rotary-wing aircraft), including domestic and regional shuttle flights for passengers and cargo, troop rotations, ad hoc flights, casualty and medical evacuation flights, search and rescue flights, border patrols and other military flights. The Advisory Committee notes that the increased requirements stem primarily from the increased cost of air transportation rental and operation. In the 2010/11 period that cost is estimated to total $14,962,500 for fixed-wing aircraft, an increase of 18 per cent compared with the previous period, and to total $40,151,200 for rotary aircraft, an increase of 20.2 per cent from the previous period.

40. Upon inquiry, the Advisory Committee was informed that the contract for the rental of the B-757-200 aircraft would end on 4 October 2010, and that increased requirements were an estimation of the costs under the new contract during the 2010/11 financial period. It was further informed that in general all contracts are three-year contracts and that it is prudent to estimate an increased cost at the time of establishing new contracts. At the same time, the Committee was informed that the Department of Field Support was engaging in strategies to manage the increases in

aircraft rental costs, including through sharing capacity between neighbouring field operations, ensuring the most cost-effective procurement and giving the Joint Movement Control Centre a greater role in advance planning to ensure the optimal use of all modes of transport. Inter-agency agreements were also being developed to meet surge requirements, thus minimizing the need for standing capacity. **The Advisory Committee expects UNMIL to provide updated information on the effectiveness of those strategies chosen to better manage costs for air operations in the next proposed budget submission.**

41. **In view of the reduction of 2,163 military personnel in the Mission, the Advisory Committee recommends a reduction of $3,233,500 in the proposed requirements for air transportation.**

Official travel

42. The estimated requirements for official travel for the 2010/11 period amount to $2,838,600, representing an increase of $258,700 (10 per cent) over the apportionment for the preceding period. The Secretary-General indicates that the increase is owed primarily to a higher number of external training courses and workshops for international staff. **The Advisory Committee is of the view that, at the current stage of drawdown of UNMIL, the proposed increase in official travel is not fully justified. The Committee accordingly recommends a reduction of $129,400 in the proposed requirements for official travel.**

Consultants

43. The estimated requirements for consultants for the 2010/11 period total $1,295,000, an increase of $297,500 (or 29.8 per cent). These consultancy services are intended to support the preparation of presidential and legislative elections and to provide legal consultants to assist prosecutors and public defence counsels as well as the Law Reform Commission. **The Advisory Committee stresses that those consultancy services that are intended to support the elections should be drawn upon only as required.**

Quick-impacts projects

44. The Advisory Committee notes that in the 2008/09 period, some 99 per cent of the apportionment of $1,000,000 for quick-impact projects was encumbered, although some projects were subsequently abandoned by the implementing partner. The projects focused on improvements to the rule of law infrastructure in rural areas, including at magistrate courts, police stations, immigration offices and border posts. According to UNMIL, the implementation of projects is sometimes delayed in outlying and border areas owing to poor road infrastructure and heavy rains, which hinder the transportation of construction materials from Monrovia. The Committee also notes that 78 per cent of the apportionment of $1 million for quick-impact projects for the 2009/10 period remained unencumbered as at 31 March 2010.

45. For the period 2010/11, 40 quick-impact projects are foreseen, with total estimated requirements of $1,000,000, although no details on specific intended projects were provided. **The Committee expects UNMIL, drawing on its experience in implementing quick-impact projects, to make efforts to ensure the effective utilization of the appropriation provided for these projects in accordance with established guidelines.**

4. Other

Realignment of the Communications and Public Information Office

46. In July 2008, a one-year pilot programme was undertaken in which the Communications and Public Information Office was transferred from the Office of the Special Representative of the Secretary-General to the Mission Support component. This transfer proved successful and was continued in 2009/10. The Advisory Committee was informed that the transfer has optimized management and operational efficiencies. The Special Representative of the Secretary-General continues to focus her efforts on providing strategic direction for public information, while the Director of Mission Support is responsible for the administrative management of the Office and for operational support to all public information components of the Mission. **The Advisory Committee has no objection to the formalization of the transfer in the 2010/11 budget year.**

Efficiency gains

47. With respect to the reference in paragraph 35 of the performance report on the budget of UNMIL for the period from 1 July 2008 to 30 June 2009 (A/64/601) to savings attributed to the non-purchase of rations, **the Advisory Committee wishes to point out that, while it encourages peacekeeping missions to present efficiency gains it has identified or achieved, such gains should not be confused with underexpenditures. Instead, efficiency gains are made through the streamlining or restructuring of processes to achieve the same result with fewer resources. The Advisory Committee expects any efficiency gains to be reflected in the performance report.**

Gender

48. The Advisory Committee notes that UNMIL has made progress towards increasing the number of female officers in the Liberian National Police to 20 per cent, thanks in part to the efforts of the Liberian Government. Challenges include cultural sensitivities, a limited pool of candidates with the minimum educational requirements and a lack of programmes to address the needs of female police officers. The Committee further notes that the United Nations police has assisted the Liberian National Police in taking significant measures to overcome these obstacles. The Committee was informed that a number of specific projects have been identified, including recruitment drives targeting women to train at the National Police Training Academy, that could help achieve the 20 per cent benchmark, but that the success of these projects will depend on receiving support from donors. **The Committee welcomes this progress and encourages UNMIL to continue its efforts to increase the percentage of female officers in the Liberian National Police.**

Recommendations of the Board of Auditors

49. In its report on the financial report and audited financial statements for United Nations peacekeeping operations for the 12-month period from 1 July 2008 to 30 June 2009 (A/64/5 (Vol. II)), the Board of Auditors made a number of comments and recommendations on financial and management issues at UNMIL, including with respect to results-based budgeting, procurement, expendable and non-expendable property, write-off and disposal of items, stock ratios and surpluses, vehicle replacement and the monitoring of maintenance costs, strategic fuel

management, aviation budgeting, information technology and communications policies, human resources management and quick-impact projects.

50. With respect to paragraph 82 of the report of the Board of Auditors referring to the acquisition of 55 fuel tanks that had required modification before they could be put into use, the Advisory Committee was informed that since 2006, when the incident had occurred, UNMIL had implemented a double check and confirmation procedure to avoid a recurrence. Before procuring goods or services through established systems contracts, the UNMIL Procurement Section verifies if the specifications indicated in the requisition(s) are in accordance with the goods and services listed in the systems contracts. The procedure ensures that only mission-specific items are ordered, while any flaws or gaps in the contracts are sent to United Nations Headquarters for correction before orders are issued.

51. With respect to the issue of inappropriate acquisition planning in general, which results in a surplus of non-expendable property, it was explained that UNMIL prepares a comprehensive acquisition plan at the start of every financial year and reviews requirements every quarter to minimize surplus non-expendables. On the basis of those reviews, new acquisition plans are developed in line with the operational requirements of the Mission.

52. In response to paragraph 129 of the Board of Auditors report regarding inconsistencies in the preparation of technical reports, the Advisory Committee was informed that UNMIL had conducted an evaluation of the processes, procedures and capacity of personnel involved in the preparation of technical evaluation reports and had determined that the source of the problem was the initial technical evaluation criteria. The contracts unit under the Procurement Section embarked on training of the relevant personnel. Follow-up coordination meetings were also held and samples of evaluation criteria considered as best practices were provided to all personnel involved. As a result, there has been noted improvement. As at 18 March 2010, all technical evaluation reports in the 2009/10 financial year had been acceptable for the Local Contracts Committee. **The Advisory Committee is of the view that UNMIL should share with other missions the lesson learned on the need for training in compliance with the United Nations Procurement Manual.**

V. Conclusion

53. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 52 of the performance report (A/64/601). **The Advisory Committee recommends that the unencumbered balance of $10,239,100, as well as other income and adjustments in the amount of $13,570,400, be credited to Member States in a manner to be determined by the General Assembly.**

54. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2010 to 30 June 2011 is indicated in paragraph 77 of the proposed budget (A/64/647). **The Advisory Committee recommends that the General Assembly appropriate a total amount of $529,760,000 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011, subject, for the period from 1 October 2010 to 30 June 2011, to the continuation of the mandate of UNMIL by the Security Council beyond 30 September 2010.**

Documentation

- Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2008 to 30 June 2009 (A/64/601)
- Budget for the United Nations Mission in Liberia for the period from 1 July 2010 to 30 June 2011 (A/64/647)
- Nineteenth progress report of the Secretary-General on the United Nations Mission in Liberia (S/2009/411)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660)
- Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Mission in Liberia: Report of the Advisory Committee on Administrative and Budgetary Questions (A/63/746/Add.8)
- General Assembly resolution 63/296 on the financing of the United Nations Mission in Liberia
- Security Council resolutions 1509 (2003), 1836 (2008) and 1885 (2009)
- Financial report and audited financial statements for United Nations peacekeeping operations for the 12-month period from 1 July 2008 to 30 June 2009: Report of the Board of Auditors (A/64/5 (Vol. II))

Annex I

Current and projected expenditures for the United Nations Mission in Liberia for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009 to 31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Total Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	6 968 100	5 206 900	1 761 200	1 852 500	7 059 400	(91 300)	(1.3)	Overrun owing to lower actual average vacancy rate projected for the financial period.
Military contingents	230 908 400	125 317 200	105 591 200	98 384 500	223 701 700	7 206 700	3.1	Savings owing to the accelerated drawdown with consequential lower requirements for troop cost reimbursement and contingent-owned equipment.
United Nations police	24 619 000	19 581 800	5 037 200	5 843 100	25 424 900	(805 900)	(3.3)	Overrun owing to a higher level of deployment of United Nations police personnel.
Formed police units	20 005 000	10 895 800	9 109 200	8 522 900	19 418 700	586 300	2.9	Savings owing to the delayed deployment of formed police units personnel in July 2009.
Subtotal	**282 500 500**	**161 001 700**	**121 498 800**	**114 603 000**	**275 604 700**	**6 895 800**	**2.4**	
Civilian personnel								
International staff	89 325 000	59 625 300	29 699 700	27 799 500	87 424 800	1 900 200	2.1	Savings owing to an actual projected vacancy rate of 17% compared to the budgeted rate of 15%.
National staff	18 343 700	12 810 900	5 532 800	5 204 600	18 015 500	328 200	1.8	Savings owing to the lower than budgeted grade level of national General Service staff.
United Nations Volunteers	11 936 800	8 863 000	3 073 800	2 544 500	11 407 500	529 300	4.4	Savings owing to actual vacancy rate of 8% projected for the financial period compared to the budgeted rate of 5%.

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	*Total Expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
General temporary assistance	474 400	376 700	97 700	84 300	461 000	13 400	2.8	
Subtotal	**120 079 900**	**81 675 900**	**38 404 000**	**35 632 900**	**117 308 800**	**2 771 100**	**2.3**	
Operational costs								
Government-provided personnel	1 651 800	740 900	910 900	605 100	1 346 000	305 800	18.5	Savings owing to the delayed deployment of corrections officers in the first quarter of the financial period.
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	997 500	366 700	630 800	634 600	1 001 300	(3 800)	(0.4)	
Official travel	2 579 900	1 425 000	1 154 900	1 147 600	2 572 600	7 300	0.3	
Facilities and infrastructure	47 830 400	32 868 700	14 961 700	19 739 500	52 608 200	(4 777 800)	(10.0)	Overrun owing primarily to higher projected requirements with respect to petrol, oil and lubricants.
Ground transportation	12 096 000	11 344 800	751 200	2 188 300	13 533 100	(1 437 100)	(11.9)	Overrun owing primarily to higher projected requirements with respect to petrol, oil and lubricants.
Air transportation	53 454 700	52 915 200	539 500	6 463 200	59 378 400	(5 923 700)	(11.1)	Overrun owing primarily to higher projected requirements for aviation fuel combined with increased cost for rental and operation of air assets.
Naval transportation	2 805 600	2 842 000	(36 400)	140 000	2 982 000	(176 400)	(6.3)	Overrun owing primarily to higher projected requirements for petrol, oil and lubricants.
Communications	14 687 100	7 953 200	6 733 900	3 605 700	11 558 900	3 128 200	21.3	Savings owing primarily to reduced requirements for contingent-owned self-sustainment equipment owing to the accelerated drawdown.
Information technology	4 118 300	3 079 200	1 039 100	1 040 200	4 119 400	(1 100)	(0.0)	

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	Total Expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2010	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
Medical	10 670 400	5 479 100	5 191 300	3 971 800	9 450 900	1 219 500	11.4	Savings owing primarily to reduced requirements for contingent-owned self-sustainment equipment owing to the accelerated drawdown.
Special equipment	2 451 800	1 260 900	1 190 900	1 163 600	2 424 500	27 300	1.1	
Other supplies, services and equipment	4 054 800	2 022 700	2 032 100	1 911 200	3 933 900	120 900	3.0	Savings owing to the use of existing stocks of ration packs for civilian staff.
Quick-impact projects	1 000 000	216 400	783 600	783 600	1 000 000	—	—	
Subtotal	**158 398 300**	**122 514 800**	**35 883 500**	**43 394 400**	**165 909 200**	**(7 510 900)**	**(4.7)**	
Gross requirements	**560 978 700**	**365 192 400**	**195 786 300**	**193 630 300**	**558 822 700**	**2 156 000**	**0.4**	
Staff assessment income	11 129 800	8 208 600	2 921 200	2 744 500	10 953 100	176 700	1.6	
Net requirements	**549 848 900**	**356 983 800**	**192 865 100**	**190 885 800**	**547 869 600**	**1 979 300**	**0.4**	
Voluntary contributions in kind (budgeted)[a]	52 800	39 600	13 200	13 200	52 800	—	—	
Total requirements	**561 031 500**	**365 232 000**	**195 799 500**	**193 643 500**	**558 875 500**	**2 156 000**	**0.4**	

[a] Inclusive of $52,800 from the Government of Germany.

Annex II

Summary of proposed changes in staffing by component for the period from 1 July 2010 to 30 June 2011

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
	+ 1	P-4	Security Sector Reform Adviser
Component 3: Rule of law			
Human Rights and Protection Section			
	- 1	P-4	Human Rights Adviser post conversion to National Officer
	- 1	P-2	Associate Human Rights Adviser post conversion to National Officer
	- 1	FS	Administrative Assistant post conversion to National Officer
	+ 3	NO	Conversion to Human Rights Officer posts as indicated above
	+ 3	NO	Reclassification to Human Rights Officer posts
	- 3	NS	Reclassification as indicated above
Component 4: Support			
Medical Section	- 1	FS	Budget Assistant post abolish
Total			
International	**- 3**		
National	**+ 3**		

Abbreviations: FS, Field Service; NO, National Officer; NS, national General Service.